

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide Language (2542)

**BRU:** University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0	0	0
1108 Stat Desig			13.2											
ADN 45-3-0011 University License Plates		Misadj	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0	0	0
1004 Gen Fund			0.1	Additional License plate revenues exceeding the estimate of \$13.2 that has been posted to the conference committee scenario.										
1108 Stat Desig			2.6											
Correct Sec 34. in SB2006 to Reflect Correct Funding Source		Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.8											
1108 Stat Desig			-15.8											
<b>Subtotal</b>			<b>15.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
<b>Subtotal</b>			<b>15.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Reduce University License Plates - FY03 Funding		OTI	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0
1004 Gen Fund			-15.9	Reduce License plate revenues for FY03 of \$15.8 that was included in the FY03 Authorized scenario.										

## University of Alaska

BRU: University of Alaska Systemwide (232)

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
University License Plates FY03 Collections	Inc	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund	1.0												
Totals		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Conference Committee To FY2003 Authorized		*****									
Conference Committee	ConfCom	60,590.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60,590.7	0	0	0
1002 Fed Rcpts		14,863.0											
1004 Gen Fund		10,000.0											
1007 I/A Rcpts		-30,305.7											
1010 UA/INT INC		1,022.4											
1015 UA/DFA S		3,559.1											
1038 UA/STF S\		4,367.7											
1039 UA/ICR		2,253.5											
1048 Univ Rcpt		6,833.5											
1061 CIP Rcpts		390.0											
1174 UA I/A		47,607.2											
UA Technical Position Adjustment	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161	0	0
Positions were requested in FY03 request. Some funding was approved, but positions were not addressed. These positions are needed to implement new initiatives, support previously implemented initiatives, address restricted fund requirements and facilitate normal operations.													
Subtotal		60,590.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60,590.7	161	0	0

Positions were requested in FY03 request. Some funding was approved, but positions were not addressed. These positions are needed to implement new initiatives, support previously implemented initiatives, address restricted fund requirements and facilitate normal operations.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
transfer positions to components	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-161	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA  
Anchorage Campus      64 FT

UAF  
Fairbanks Campus      48 FT  
Rural College          6 FT  
Tanana Valley Campus   6 FT

UAS  
Juneau Campus          29 FT  
Ketchikan Campus       4 FT  
Sitka Campus            4 FT

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

BRS: University of Alaska Systemwide (202)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trout	-493.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-493.4	0	0	0
1004 Gen Fund	-383.7	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	-109.7												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trout	-653.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.4	0	0	0
1004 Gen Fund	-521.1	Transfer AHECTE Salary Increase to appropriate allocations:											
1038 UA/STF S'	-42.9												
1048 Univ Rcpt	-29.5	GF	NGF										
1061 CIP Rcpts	-59.9	Anchorage Campus	97.0	22.6									
		Kenai Penin. Campus	2.7	.5									
		Kodiak College	6.0	.7									
		Mat-Su College	7.0	1.5									
		Prince Wm. Sound CC	4.3	.9									
		Fairbanks Campus	289.2	79.1									
		Fairbanks Org. Research	58.8	14.9									
		Kuskokwim Campus	4.3	.4									
		Northwest Campus	3.3	.4									
		Juneau Campus	41.0	10.2									
		Ketchikan Campus	5.0	.5									
		Sitka Campus	2.5	.6									
		Systemwide Budget Reductions and Additions	(521.1)	(132.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

BRS: University of Alaska Systemwide (202)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trout	-1,993.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,993.1	0	0	0
Systemwide 45-3-0004														
1002 Fed Rcpts	-144.0	Transfer United Academics Salary Increase to appropriate allocations:												
1004 Gen Fund	-1,371.6													
1038 UA/STF S'	-477.5	GF	NGF											
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

BRS: University of Alaska Systemwide (202)																					
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP								
***** Changes From FY2003 Authorized To FY2003 Management Plan *****																					
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trout	-5,216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,216.3	0	0	0								
1002 Fed Rcpts	-406.7	Transfer United Academics Salary Increase to appropriate allocations:																			
1004 Gen Fund	-3,150.0																				
1010 UA/INT INC	-58.2	GF	NGF																		
1015 UA/DFA S	-443.5	Statewide Services		225.0	121.1																
1038 UA/STF S¹	-1,018.7	Statewide Networks		121.4	65.7																
1039 UA/ICR	-139.2																				
		Anchorage Campus	955.0	517.7																	
		Kenai Penin. Campus	36.2	15.9																	
		Kodiak College	21.3	7.2																	
		Mat-Su College	37.5	18.8																	
		Prince Wm. Sound CC	37.9	19.1																	
		Cooperative Extension Svc.	45.8	29.4																	
		Bristol Bay Campus	15.1	5.0																	
		Chukchi Campus	9.4	3.1																	
		Fairbanks Campus	942.8	558.5																	
		Fairbanks Org. Res	341.2	534.1																	
		Interior Campus	17.6	6.0																	
		Kuskokwim Campus	29.5	9.7																	
		Northwest Campus	17.8	5.9																	
		Rural College	34.1	16.4																	
		Tanana Valley Campus	34.3	15.7																	
		Juneau Campus	171.8	92.3																	
		Ketchikan Campus	23.6	7.7																	
		Sitka Campus	32.7	17.0																	
		Systemwide Budget Reductions and Additions																			
			(3,150.0)	(2,066.3)																	



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	Trout	-290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.9	0	0	0
1004 Gen Fund	-238.9	Transfer United Academics Salary Increase to appropriate allocations:											
1038 UA/STF S^	-52.0												
	GF	NGF											
	Anchorage Campus	109.6		25.6									
	Kenai Penin. Campus	19.9		3.4									
	Kodiak College	6.1		.7									
	Mat-Su College	23.0		5.0									
	Prince Wm. Sound CC	7.6		1.7									
	Bristol Bay Campus	.5		.1									
	Chukchi Campus	.2											
	Fairbanks Campus	14.3		4.0									
	Interior Campus	1.6		.1									
	Kuskokwim Campus	1.0		.1									
	Northwest Campus	.3											
	Rural College	1.5		.3									
	Tanana Valley Campus	21.0		3.9									
	Juneau Campus	21.7		5.3									
	Ketchikan Campus	5.2		.5									
	Sitka Campus	5.4		1.3									
	Systemwide Budget Reductions and Additions	(238.9)		(52.0)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
*****		Changes From FY2003 Authorized To FY2003 Management Plan						*****						
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trout	-12,181.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,181.6	0	0	0	
1002 Fed Rcpts		-2,042.2												
1004 Gen Fund		-1,432.6												
1007 I/A Rcpts		-560.0												
1010 UA/INT INC		-681.3												
1015 UA/DFA S		-1,073.3												
1038 UA/STF S'		-2,666.9												
1039 UA/ICR		-1,372.6												
1048 Univ Rcpt		-2,352.7												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

BRS: University of Alaska Systemwide (202)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:														
GF NGF														
Statewide Services			31.1		481.3									
Statewide Networks			123.1		1,306.3									
Anchorage Campus			314.6		2,808.9									
Kenai P. Campus			90.8		136.8									
Kodiak Campus			16.6		61.6									
Mat-Su Campus			28.1		103.2									
Prince Wm Sound CC			19.6		95.4									
Cooperative Ext. Svc.			6.7		114.0									
Bristol Bay Campus			2.6		25.8									
Chukchi Campus			2.9		16.5									
Fairbanks Campus			432.3		3,107.5									
Fairbanks Org. Research			0		1,523.3									
Interior Campus			2.5		35.2									
Kuskokwim Campus			16.6		61.0									
Northwest Campus			6.1		37.5									
Rural College			8.6		87.6									
Tanana Valley Campus			6.8		115.3									
Juneau Campus			294.3		472.7									
Ketchikan Campus			12.8		64.0									
Sitka Campus			16.5		95.1									
Total U of A			1,432.6		10,749.0									

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trout	-53,852.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,852.4	0	0	0
1002 Fed Rcpts	-4,481.2													
1004 Gen Fund	-902.1													
1015 UA/DFA S	-1,011.7													
1039 UA/ICR	-480.7													
1174 UA I/A	-46,976.7													

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
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**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
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**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	39,737.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,737.9	0	0	0
1007 I/A Rcpts			28,762.1											
1038 UA/STF S'			127.4											
1048 Univ Rcpt			10,848.4											



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	Trout	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
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1004 Gen Fund	-2,000.0	In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.
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Statewide Services	483.8
Anchorage Campus	619.8
Fairbanks Campus	601.6
Juneau Campus	294.8

SYSBRA	(2,000.0)
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## University of Alaska

**BRU:** University of Alaska Systemwide (232)

Change Record Title			Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****				Changes From	FY2003 Authorized	To	FY2003 Management Plan	*****							
Subtotal				23,647.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,647.5	0	0	0
*****				Changes From	FY2003 Management Plan	To	FY2004 Governor	*****							
Consolidate Fund Sources to Match Statutory Definition			FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-282.9	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491													
1015 UA/DFA S	-1,030.6														
1038 UA/STF S¹	-127.4	The following fund sources will be combined into the "University Receipts" fund source:													
1039 UA/ICR	-261.0														
1048 Univ Rcpt	1,701.9	1010 University of Alaska Interest Income													
		1015 U/A Dormitory/Food/Auxiliary Services													
		1038 U/A Student Tuition/Fees/Services													
		1039 U/A Indirect Cost Recovery													
U of A Adjust Dist of Authority Between UA IAR and University Receipts			FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5,000.0	Adjust the distribution of authority between UA IAR and University Receipts to more accurately represent anticipated													
1048 Univ Rcpt	-5,000.0	revenue.													

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Maintaining a Solid Foundation-Salary Maintenance		Inc	10,684.4	10,684.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	295.2													
1004 Gen Fund	6,945.0													
1007 I/A Rcpts	200.0													
1048 Univ Rcpt	3,060.5													
1061 CIP Rcpts	83.7													
1174 UA I/A	100.0													



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UA Staff

GF \$3,989.0 NGF \$2,147.8 TOTAL \$6,136.8

· The increment request for all employees not represented by a union is in accordance with Board of Regents' policy outlining annual step increases of 1.0 - 3.0% dependent on the employee's longevity in grade.

In addition to the standard salary increment, the salary maintenance request includes the increase in costs in current benefit plans provided to employees and the ongoing reclassification program. This increment represents the university's obligation under existing plans for represented and non-represented staff.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases	Inc	4,208.7	0.0	323.6	1,464.4	899.2	1,521.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.8	Non-Discretionary Fixed Cost Increase										
1004 Gen Fund		1,082.0											
1007 I/A Rcpts		150.0	Each fiscal year, the university faces non-discretionary fixed cost increases. Inflationary fixed costs increases included										
1048 Univ Rcpt		2,549.9	1.5% of FY02 non-personnel related expenditures. Relative to current CPI rates (both local and nationally) this request is										
1174 UA I/A		150.0	minimal. Inflationary rates for library costs are separated due to the much higher annual rate increase in library materials										
			and periodicals. In addition, a separate request under this section is being made for costs associated with increased long										
			distance phone charges at the Sitka campus. Sitka continues to expand its distance delivery of courses throughout Alaska.										
			This request is reflective of the associated increase in costs.										
Maintaining a Solid Foundation-Risk Management	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0	Risk Management										
1048 Univ Rcpt		120.0											
			Since the events of September 11th, the costs for insurance have increased dramatically. The university has reviewed all										
			current coverage and has adjusted where appropriate to keep increases down. This increment represents needed funds										
			to maintain appropriate coverage for the university. Additionally, the request for research compliance support is necessary										
			to ensure the University maintains the appropriate federal compliance level for hazardous material handling.										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor					*****						
Maintaining a Solid Foundation-Facilities Operating and M&R		Inc	3,639.0	0.0	0.0	3,639.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,350.0	Facilities M&R												
1048 Univ Rcpt	2,289.0	University policy requires full funding of maintenance and repair (M&R) of facilities. This is the additional amount needed for the mandated M&R per Board of Regents' Policy.												
		Additional Facilities Operating/M&R Costs												
		There are new facilities that will open in FY03 and FY04 that will require additional operating costs including the Consortium Library, University Technology and Learning Center and Ecosystem and Biomedical Health Facility at UAA and the TVC Courthouse at UAF. Additionally, there will be need for M&R for the new facilities to keep in line with BOR policy. However, in that the facilities are new, the M&R calculation will be implemented over a five-year period with annual increment increases of 20%.												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

												Positions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Management Plan To FY2004 Governor						*****					
Focused Growth to Meet State Needs-Health Related Academic & Res. Init.	Inc	6,920.0	3,189.6	640.4	1,000.0	1,090.0	500.0	0.0	500.0	0.0	27	0	0
1002 Fed Rcpts		2,755.4											
1007 I/A Rcpts		279.0											
1048 Univ Rcpt		2,918.8											
1174 UA I/A		966.8											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

BRS: University of Alaska Systemwide (202)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
**Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. **													
Health Related Academic and Research Initiatives													
Nursing Task Force													
In a collaborative effort across all three MAUs and with considerable input and financial support of private industry, UA has developed a strategic plan to double the number of nursing graduates from 110 to 220 by 2006. This increment provides the next necessary step to implement that plan.													
Biomedical Research													
Over the past three years the research development programs involving EPSCoR, BRIN and COBRE have generated federal funding in excess of \$14 million. This increment provides the required program administration, equipment and faculty salary match for BRIN and COBRE programs. Through utilization of new science facilities, these programs will continue to grow opportunities for faculty, the university and the state to expand research relevant to Alaska.													
Master of Social Work Distance Education													
The Alaska Mental Health Trust and UA are partnering to offer a distance MSW degree from UAA. This effort is patterned after the successful multi year partnership that funded the development of the distance BSW. The statewide delivery of the BSW is operational and is providing educational opportunities to students from Southeast Alaska to Bethel. Faculty will develop curriculum compatible with distance delivery and will work with the national accrediting body to ensure program success.													
Learn as you Earn													
This initiative funds the successful "Learn As You Earn" distance delivered Certificate and Associate of Applied Science Degree in Disability Services, offered by Prince William Sound Community College (PWSCC) and the Center for Human Development: University of Alaska Anchorage Center on disabilities (CHD: UAA). Students from communities across the state select one of three emphasis areas: Community Support, Educational Support, and Speech-Language Support. Weekly audio conferences are facilitated by Adjunct Faculty who are recognized as experts in their field. Instruction utilizes videotapes, selected readings, textbooks, and field activities and practicum based in the student's home community. This program was previously funded by state Health and Social Services with Mental Health Trust funds													

State of Alaska

State of Alaska



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Training and Evaluation for Substance Abuse Programs

There is a severe shortage of trained substance abuse professionals in the state. This project, part of a package of substance abuse prevention activities, will attract and educate new students to the field of substance abuse, will provide expanded continuing education to professionals in the field and will provide education and professional development to other disciplines such as public health, justice, and education which will come in contact with substance abuse issues. Policy makers are demanding that investments in treatment and intervention programs be evaluated for their effectiveness. There is a desire to invest in interventions that work and to refine or eliminate those interventions that are not effective. UA will work with the state, policy boards and providers to design and execute relevant evaluation activities.

Base Workforce Development Programs

Currently \$1.5 million of revenue from state workforce development is being used to fund existing base university programs involved in workforce development. This request would shift funding from workforce development to base general fund state appropriation. This would allow the university to ensure continuing success in these programs and allow flexibility with workforce development funding to build on existing programs and create new ones in direct response to Alaska's workforce development needs.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Focused Growth to Meet State Needs-Student Svcs, Access and Retention	Inc	2,264.0	1,749.0	65.0	150.0	100.0	200.0	0.0	0.0	0.0	22	23	0
1002 Fed Rcpts		400.0											
1048 Univ Rcpt		1,864.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

URS: University of Alaska Systemwide (202)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<b>**Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. **</b>													
Student Services and Enrollment Management													
This request addresses the diverse needs of potential Alaskan student populations through targeted recruitment efforts to make Alaskans and non-Alaskans aware of the vast postsecondary educational and workforce training opportunities available at UA through increased student services, enhancements in electronic student services, frontline professional staff and paraprofessional student-staff to be responsive to student service needs, academic support services, and community building.													
MyUA Portal													
This will enable access to university applications and information (content) via portal interface to all university customers. It will enable MAUs to create portal applications that uniquely represent the MAU and enable university customers to select the content they view i.e. a MyUA web presence. Each member of the campus community receives information, applications and an online experience tailored to his or her role and relationships within the institution. Communication and collaboration tools encourage and enhance involvement in the campus community, deepening the relationship between the individual and the institution.													
Student Recruitment Marketing													
This request will fund a systemwide campus based integrated marketing effort to enhance UA's ability to attract and retain college-bound Alaskans.													
Web Delivery of Science Library Materials													
This initiative would license a selection of electronic journals and databases to provide Web delivery of critical materials in the physical sciences, life sciences and many engineering fields to students, faculty and staff UA-wide. University libraries are in the midst of a major transformation from that of traditional libraries where resources reside primarily within walls, to libraries that are both physical locations and a virtual presence delivered to student and faculty desktops. Technology now permits, and users expect to use many of the library's resources anytime, day or night, from wherever they work and live, thus maximizing their study and research productivity.													
Distance Delivery													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Delivering quality education to the entire state is needed to provide opportunity for all Alaskans. This investment will strengthen UA's capacity to add program offerings, and provide the necessary student and technical support to assure a quality-learning experience for the students.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

											Positions			
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Focused Growth to Meet State Needs-Outreach, Research and Academic Initiatives	Inc	1,553.0	1,243.0	75.0	100.0	75.0	60.0	0.0	0.0	0.0	26	0	0	
1002 Fed Rcpts		350.0												
1048 Univ Rcpt		1,203.0												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

URS: University of Alaska Systemwide (202)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<b>**Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. **</b>													
Development Initiative													
This request is an investment in UA's system and campus ability to increase private, and alumni fund raising efforts.													
Community Engagement													
This funding provides a match for a UAA grant providing opportunities for faculty to integrate curriculum into the needs of the local community. This program builds partnerships with local business and community groups, providing opportunities for students and faculty to combine engagement in local issues with course content and community service.													
Geographic Information Network of Alaska (GINA)													
The Geographic Information Network, jumpstarted by UA internally over the last two years has established nodes at each MAU in an attempt to integrate geospatial information and satellite imagery into the University's service, education and research missions. The project is creating new capability to monitor natural resources across the state, foster development of new high technology applications and provide GIS training to individuals both from the private and public sector.													
Sustainable Futures													
Controversy and misunderstanding among urban, rural, development and conservation interests have clouded planning for Alaska's future. To address this problem, the university proposes an interdisciplinary program that integrates biology, resource management, anthropology, and economics. The goal is to develop approaches that will ensure a sustainable future for Alaska with respect to ecosystem and cultural integrity, supplies of natural resources, and economic viability. The program has three foci: (1) enhancement of the existing curriculum through classes designed to train graduate students to simultaneously address economic, cultural, and ecological issues in solving problems; (2) workshops focused on developing scenarios of sustainable development for Alaska, with input from faculty, graduate students, resource managers, native groups, and industry representatives; and (3) short-courses for public and governmental stakeholders that desire a more integrated approach to Alaskan development. Faculty will train students in a systems-modeling perspective to address regional issues based on the interaction of economic, cultural, and ecological issues. The National Science Foundation has tentatively approved (pending responses to reviewers" comments) a 5-year proposal that would fund 15 graduate fellowships per year for students in the sustainability program. Management agencies and Native groups													
State of Alaska													

State of Alaska

### Change Record Detail - Multiple Scenarios With Description

## University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU: University of Alaska Systemwide (232)**

[illegible]



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Focused Growth to Meet State Needs-Administrative and Technology Needs		Inc	1,986.7	1,227.5	150.0	205.0	150.0	254.2	0.0	0.0	0.0	20	0	0
1048 Univ Rcpt	1,986.7	<p>**Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. **</p> <p>System and Network Security</p> <p>This Information Security initiative provides resources to protect and maintain the integrity of University information and information processing systems.</p> <p>Critical Services and Business Support Needs</p> <p>To facilitate the infrastructure and program support needs of existing programs; this category includes the administrative resources needed as a result of implementing, maintaining and supporting multiple initiative programs and administrative resources needed as a result of changing business and/or regulatory environment. Specific items addressed in this request include digital document infrastructure, which will provide the necessary capacity and infrastructure (capital budget) for migrating UA business documents and forms to electronic ("digital") documents. Additionally, this request includes investments in Data Mart prototyping that would fund initial scoping to determine which areas are most critical and interface prototyping.</p> <p>Critical Community Campus Support Services</p> <p>To facilitate the infrastructure and program support needs of existing programs, this category includes the administrative resources needed as a result of implementing, maintaining and supporting multiple initiative programs and administrative resources needed as a result of changing business and/or regulatory environments.</p>												
Maintaining a Solid Foundation-GF Replacement for Lost GFMHT Funding		Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	136.8	<p>In FY03, the Bachelor of Social Work program was funded (\$136.8) by the Mental Health Trust. In FY04, that funding is not available so the program is being funded from General Fund to ensure continued funding and success.</p>												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**BRU:** University of Alaska Systemwide (232)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Maintaining a Solid Foundation-GF Replacement for Lost ASTF Funding		Inc	190.2	0.0	0.0	190.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	190.2	In FY03, the School of Agriculture and Land Management received funding of \$2,315.0 from the Alaska Science and Technology (ASTF) fund. That funding is not available in FY04 so a portion of the GF increase will be used to offset the loss of ASTF funds. In FY04, \$190.2 is available to fund this on going program to ensure continued funding however it leaves a deficit of \$2,124.8 for the program.												
Additional MHTAAR Funding for Masters of Social Work Program		Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	70.0	Additional MHTAAR funding for the Masters of Social Work Program for FY04.												
1092 MHTAAR	50.0													
<b>Totals</b>			<b>56,070.3</b>	<b>18,093.5</b>	<b>1,254.0</b>	<b>7,725.4</b>	<b>2,314.2</b>	<b>2,535.7</b>	<b>0.0</b>	<b>500.0</b>	<b>23,647.5</b>	<b>95</b>	<b>23</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	34,908.2	9,179.8	980.3	11,203.3	441.7	161.5	0.0	1,700.0	11,241.6	123	2	0
1002 Fed Rcpts	2,058.0													
1004 Gen Fund	9,007.5													
1007 I/A Rcpts	5,161.2													
1010 UA/INT INC	3,656.5													
1039 UA/ICR	1,777.9													
1048 Univ Rcpt	11,878.2													
1151 VoTech Ed	1,368.9													
UA-SPS change two pcns from PT to FT		TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
This was included in the Governors Budget and needs to be included in FY03 Authorized.														
Change pcn 100465 and 100505 from PT to FT to more accurately reflect their assignments.														
<b>Subtotal</b>			<b>34,908.2</b>	<b>9,179.8</b>	<b>980.3</b>	<b>11,203.3</b>	<b>441.7</b>	<b>161.5</b>	<b>0.0</b>	<b>1,700.0</b>	<b>11,241.6</b>	<b>125</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	346.1	346.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	225.0	Transfer United Academics Salary Increase to appropriate allocations:												
1010 UA/INT INC	58.2													
1038 UA/STF S'	61.7	GF	NGF											
1039 UA/ICR	1.2	Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
New Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	512.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	512.4	0	0	0
1004 Gen Fund		31.1											
1010 UA/INT INC		481.3											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

BRS: Statewide Programs and Services (204)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
	GF	NGF											
	Statewide Services			31.1		481.3							
	Statewide Networks			123.1		1,306.3							
	Anchorage Campus			314.6		2,808.9							
	Kenai P. Campus			90.8		136.8							
	Kodiak Campus			16.6		61.6							
	Mat-Su Campus			28.1		103.2							
	Prince Wm Sound CC			19.6		95.4							
	Cooperative Ext. Svc.			6.7		114.0							
	Bristol Bay Campus			2.6		25.8							
	Chukchi Campus			2.9		16.5							
	Fairbanks Campus			432.3		3,107.5							
	Fairbanks Org. Research			0		1,523.3							
	Interior Campus			2.5		35.2							
	Kuskokwim Campus			16.6		61.0							
	Northwest Campus			6.1		37.5							
	Rural College			8.6		87.6							
	Tanana Valley Campus			6.8		115.3							
	Juneau Campus			294.3		472.7							
	Ketchikan Campus			12.8		64.0							
	Sitka Campus			16.5		95.1							
	Total U of A			1,432.6		10,749.0							



## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan					*****						
UofA Base Adjustments 45-3-0008		Trout	-5,222.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,222.9	0	0	0
1007 I/A Rcpts			-5,011.2											
1038 UA/STF S'			-61.7											
1048 Univ Rcpt			-150.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	10390- (1,588.9); 10480- (2,070.5)												
	Transfers in:												
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
	Fairbanks Organized Research												
	Transfers out:												
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
	Transfers in:												
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10480- (103.2)												
	Transfers in:												
	10020- 591.2; 10070- 103.2; 10390- 19.2												
	Kuskokwim Campus												
	Transfers out:												
	10040- (39.4); 10480- (230.0)												
	Transfers in:												
	10070- 230.0; 10150- 85.0												
	Northwest Campus												
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070- 197.0; 11740- 13.0												
	Rural College												
	Transfers out:												
	10070- (55.9); 10480- (96.1)												
	Transfers in:												
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
	10380- 115.0; 10390- 50.0												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
UofA Base Adjustments 45-3-0008		Trin	5,955.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,955.3	0	0	0
1004 Gen Fund			732.4											
1039 UA/ICR			61.7											
1174 UA I/A			5,161.2											



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

BRS: Statewide Programs and Services (204)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	Trin	483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.8	0	0	0
1004 Gen Fund	483.8	In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.											
		Statewide Services	483.8										
		Anchorage Campus	619.8										
		Fairbanks Campus	601.6										
		Juneau Campus	294.8										
		SYSBRA	(2,000.0)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Change between line items within the component 45-3-0013	LIT	0.0	1,849.0	28.5	885.5	27.3	15.0	0.0	600.0	-3,405.3	0	0	0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

	Subtotal	36,982.9	11,374.9	1,008.8	12,088.8	469.0	176.5	0.0	2,300.0	9,564.9	132	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1010 UA/INT INC      -4,196.0      Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

1039 UA/ICR      -1,840.8

1048 Univ Rcpt      6,036.8      The following fund sources will be combined into the "University Receipts" fund source:

1010 University of Alaska Interest Income  
1015 U/A Dormitory/Food/Auxiliary Services  
1038 U/A Student Tuition/Fees/Services  
1039 U/A Indirect Cost Recovery

<b>Totals</b>	<b>36,982.9</b>	<b>11,374.9</b>	<b>1,008.8</b>	<b>12,088.8</b>	<b>469.0</b>	<b>176.5</b>	<b>0.0</b>	<b>2,300.0</b>	<b>9,564.9</b>	<b>132</b>	<b>0</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	11,757.5	4,432.0	213.6	5,521.2	415.0	261.2	0.0	0.0	914.5	67	3	0
1004 Gen Fund			6,664.1											
1007 I/A Rcpts			2,232.0											
1039 UA/ICR			725.0											
1048 Univ Rcpt			2,136.4											
UA-SWN Change 3 PT PCNS to FT		TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<b>Subtotal</b>			<b>11,757.5</b>	<b>4,432.0</b>	<b>213.6</b>	<b>5,521.2</b>	<b>415.0</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>914.5</b>	<b>70</b>	<b>0</b>	<b>0</b>

This was included in the Governors Budget and needs to be included in FY03 Authorized.

Change 101040, 103003, and 103004 from PT to FT to more accurately reflect anticipated useage.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	187.1	187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	121.4	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	65.7													
		GF		NGF										
		Statewide Services	225.0		121.1									
		Statewide Networks	121.4		65.7									
		Anchorage Campus	955.0		517.7									
		Kenai Penin. Campus	36.2		15.9									
		Kodiak College	21.3		7.2									
		Mat-Su College	37.5		18.8									
		Prince Wm. Sound CC	37.9		19.1									
		Cooperative Extension Svc.	45.8		29.4									
		Bristol Bay Campus	15.1		5.0									
		Chukchi Campus	9.4		3.1									
		Fairbanks Campus	942.8		558.5									
		Fairbanks Org. Res	341.2		534.1									
		Interior Campus	17.6		6.0									
		Kuskokwim Campus	29.5		9.7									
		Northwest Campus	17.8		5.9									
		Rural College	34.1		16.4									
		Tanana Valley Campus	34.3		15.7									
		Juneau Campus	171.8		92.3									
		Ketchikan Campus	23.6		7.7									
		Sitka Campus	32.7		17.0									
		Systemwide Budget Reductions												
		and Additions	(3,150.0)		(2,066.3)									



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
New positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	PFT	Positions	
			Services					Buildings	Claims			PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	1,429.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,429.4	0	0	0
1004 Gen Fund		123.1											
1007 I/A Rcpts		480.0											
1010 UA/INT INC		200.0											
1015 UA/DFA S		353.3											
1048 Univ Rcpt		273.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

BRS: Statewide Programs and Services (2017)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
	GF	NGF											
	Statewide Services		31.1		481.3								
	Statewide Networks		123.1		1,306.3								
	Anchorage Campus		314.6		2,808.9								
	Kenai P. Campus		90.8		136.8								
	Kodiak Campus		16.6		61.6								
	Mat-Su Campus		28.1		103.2								
	Prince Wm Sound CC		19.6		95.4								
	Cooperative Ext. Svc.		6.7		114.0								
	Bristol Bay Campus		2.6		25.8								
	Chukchi Campus		2.9		16.5								
	Fairbanks Campus		432.3		3,107.5								
	Fairbanks Org. Research		0		1,523.3								
	Interior Campus		2.5		35.2								
	Kuskokwim Campus		16.6		61.0								
	Northwest Campus		6.1		37.5								
	Rural College		8.6		87.6								
	Tanana Valley Campus		6.8		115.3								
	Juneau Campus		294.3		472.7								
	Ketchikan Campus		12.8		64.0								
	Sitka Campus		16.5		95.1								
	Total U of A		1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
UofA Base Adjustments 45-3-0008		Trout	-2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,651.0	0	0	0
1007 I/A Rcpts			-2,232.0											
1015 UA/DFA S			-353.3											
1038 UA/STF S'			-65.7											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

BRS: Statewide Programs and Services (2017)											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT PPT NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
Statewide Budget Reductions & Additions											
Transfers out:											
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
Transfers in:											
10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
Statewide Services											
Transfers out:											
10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
Transfers in:											
10040- 732.4; 11740- 5,161.2; 10390- 61.7											
Statewide Networks											
Transfers out:											
10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
Transfers in:											
11740- 2,232.0; 10390- 419.0											
Anchorage Campus											
Transfers out:											
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
Transfers in:											
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
Kenai Peninsula Campus											
Transfers out:											
10480- (348.6); 10610- (.5)											
Transfers in:											
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
Kodiak Campus											

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,651.0	0	0	0
1039 UA/ICR	419.0													
1174 UA I/A	2,232.0													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

BRS: Statewide Programs and Services (204)											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT PPT NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
Statewide Budget Reductions & Additions											
Transfers out:											
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
Transfers in:											
10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
Statewide Services											
Transfers out:											
10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
Transfers in:											
10040- 732.4; 11740- 5,161.2; 10390- 61.7											
Statewide Networks											
Transfers out:											
10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
Transfers in:											
11740- 2,232.0; 10390- 419.0											
Anchorage Campus											
Transfers out:											
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
Transfers in:											
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
Kenai Peninsula Campus											
Transfers out:											
10480- (348.6); 10610- (.5)											
Transfers in:											
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
Kodiak Campus											

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7) Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus Transfers out: 10610- (1.5) Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9) Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7) Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus Transfers out: 10480- (138.6) Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
UofA Change between line items within the component 45-3-0013	LIT	0.0	303.0	-9.5	129.6	-3.0	20.8	0.0	0.0	-440.9	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.													
	Subtotal	13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	0.0	1,903.0	77	0	0



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Statewide Networks (ITS) (734)

**BRU:** Statewide Programs and Services (234)

BRS: Statewide Programs and Services (204)										Positions			
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-200.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1039 UA/ICR	-1,144.0												
1048 Univ Rcpt	1,344.0	The following fund sources will be combined into the "University Receipts" fund source:											
		1010 University of Alaska Interest Income											
		1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											
	Totals	13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	0.0	1,903.0	77	0	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage (200)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	151,798.3	86,873.1	2,992.5	24,943.3	13,996.1	1,080.0	515.0	6,258.7	15,139.6	1,146	19	0
1002 Fed Rcpts		17,402.6											
1003 G/F Match		19.8											
1004 Gen Fund		59,204.9											
1007 I/A Rcpts		11,063.6											
1010 UA/INT INC		140.7											
1015 UA/DFA S		15,236.2											
1037 GF/MH		200.8											
1038 UA/STF S'		26,173.9											
1039 UA/ICR		2,609.1											
1048 Univ Rcpt		17,743.5											
1061 CIP Rcpts		1,175.0											
1151 VoTech Ed		828.2											
Sec 81 (d)(2) CH 1 SSSLA02 UA Nursing Program Funding ADN 45-2-0066	ReAprop	250.0	225.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0											

These funds are reappropriated in FY02 from "The unexpended and unobligated balances of the appropriations made in sec. 1, ch.60, SLA 2001, page 37, line 23 (Budget and Audit Committee - \$7,876,500); sec. 1, ch. 60, SLA 2001, page 37, line 30 (Legislative Council - \$ 22,539,200); and sec. 1, ch. 60, SLA 2001, page 38, line 8 (legislative operating budget - \$7,224,500) remaining after the reappropriations in (a)-(c) of this section are reappropriated to the following for the purposes and in the amounts stated:"

" (2) University of Alaska nursing program for the fiscal year ending June 20, 2003, to assure the continued training of nurses to address the nursing shortage in Alaska."

This is a two year appropriation, effective June 30, 2002 and ending June 30, 2003.

## University of Alaska

**BRU:** University of Alaska Anchorage (235)

UAS	
Juneau Campus	29 FT
Ketchikan Campus	4 FT
Sitka Campus	4 FT

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	235.5	235.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	178.2	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	57.3												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97.0	Transfer AHECTE Salary Increase to appropriate allocations:											
1061 CIP Rcpts	22.6												
	GF	NGF											
	Anchorage Campus	97.0	22.6										
	Kenai Penin. Campus	2.7	.5										
	Kodiak College	6.0	.7										
	Mat-Su College	7.0	1.5										
	Prince Wm. Sound CC	4.3	.9										
	Fairbanks Campus	289.2	79.1										
	Fairbanks Org. Research	58.8	14.9										
	Kuskokwim Campus	4.3	.4										
	Northwest Campus	3.3	.4										
	Juneau Campus	41.0	10.2										
	Ketchikan Campus	5.0	.5										
	Sitka Campus	2.5	.6										
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	650.5	650.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	492.4	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	158.1													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	109.6	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	25.6													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions												
		and Additions		(238.9)		(52.0)								

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin	1,472.7	1,472.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.8	Transfer United Academics Salary Increase to appropriate allocations:											
1004 Gen Fund	955.0												
1015 UA/DFA S	147.9	GF	NGF										
1038 UA/STF S'	342.2	Statewide Services		225.0	121.1								
1039 UA/ICR	5.8	Statewide Networks		121.4	65.7								
		Anchorage Campus		955.0	517.7								
		Kenai Penin. Campus		36.2	15.9								
		Kodiak College		21.3	7.2								
		Mat-Su College		37.5	18.8								
		Prince Wm. Sound CC		37.9	19.1								
		Cooperative Extension Svc.		45.8	29.4								
		Bristol Bay Campus		15.1	5.0								
		Chukchi Campus		9.4	3.1								
		Fairbanks Campus		942.8	558.5								
		Fairbanks Org. Res		341.2	534.1								
		Interior Campus		17.6	6.0								
		Kuskokwim Campus		29.5	9.7								
		Northwest Campus		17.8	5.9								
		Rural College		34.1	16.4								
		Tanana Valley Campus		34.3	15.7								
		Juneau Campus		171.8	92.3								
		Ketchikan Campus		23.6	7.7								
		Sitka Campus		32.7	17.0								
		Systemwide Budget Reductions and Additions											
			(3,150.0)	(2,066.3)									



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	3,123.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,123.5	0	0	0
1004 Gen Fund		314.6											
1007 I/A Rcpts		40.0											
1015 UA/DFA S		360.0											
1038 UA/STF S\		1,600.0											
1039 UA/ICR		484.4											
1048 Univ Rcpt		324.5											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007												Positions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:													
GF NGF													
Statewide Services			31.1		481.3								
Statewide Networks			123.1		1,306.3								
Anchorage Campus			314.6		2,808.9								
Kenai P. Campus			90.8		136.8								
Kodiak Campus			16.6		61.6								
Mat-Su Campus			28.1		103.2								
Prince Wm Sound CC			19.6		95.4								
Cooperative Ext. Svc.			6.7		114.0								
Bristol Bay Campus			2.6		25.8								
Chukchi Campus			2.9		16.5								
Fairbanks Campus			432.3		3,107.5								
Fairbanks Org. Research			0		1,523.3								
Interior Campus			2.5		35.2								
Kuskokwim Campus			16.6		61.0								
Northwest Campus			6.1		37.5								
Rural College			8.6		87.6								
Tanana Valley Campus			6.8		115.3								
Juneau Campus			294.3		472.7								
Ketchikan Campus			12.8		64.0								
Sitka Campus			16.5		95.1								
Total U of A			1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trout	-9,306.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,306.2	0	0	0
1002 Fed Rcpts	-575.0													
1007 I/A Rcpts	-4,438.2													
1015 UA/DFA S	-225.0													
1048 Univ Rcpt	-4,068.0													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

ERS: University of Alaska Anchorage 2007

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
		Statewide Budget Reductions & Additions											
		Transfers out:											
		10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
		Transfers in:											
		10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
		Statewide Services											
		Transfers out:											
		10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
		Transfers in:											
		10040- 732.4; 11740- 5,161.2; 10390- 61.7											
		Statewide Networks											
		Transfers out:											
		10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
		Transfers in:											
		11740- 2,232.0; 10390- 419.0											
		Anchorage Campus											
		Transfers out:											
		10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
		Transfers in:											
		10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
		Kenai Peninsula Campus											
		Transfers out:											
		10480- (348.6); 10610- (.5)											
		Transfers in:											
		10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
		Kodiak Campus											

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												



## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	11,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,307.2	0	0	0
1004 Gen Fund			215.0											
1039 UA/ICR			25.0											
1061 CIP Rcpts			3.6											
1174 UA I/A			11,063.6											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012		Trin	619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	619.8	0	0	0
1004 Gen Fund	619.8	In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.												
		Statewide Services	483.8											
		Anchorage Campus	619.8											
		Fairbanks Campus	601.6											
		Juneau Campus	294.8											
		SYSBRA	(2,000.0)											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
UofA Change between line items within the component 45-3-0013	LIT	0.0	1,390.9	90.3	1,215.3	-303.5	180.2	0.0	186.5	-2,759.7	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.													
UofA Transfer positions between components within UAA	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer positions to components within UAA													
Anchorage Campus			(6) FT										
Kodiak Campus			2 FT										
Mat-Su Campus			3 FT										
Prince Wm Sound CC			1 FT										
Net Change			0 FT										
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The following components have positions with status changes:													
Anchorage Campus													
PFT 2			PPT -2										
Subtotal		160,406.1	91,102.5	3,082.8	26,183.6	13,692.6	1,260.2	515.0	6,445.2	18,124.2	1,206	17	0



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-140.7	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	-15,519.1												
1038 UA/STF S'	-28,357.1	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-3,124.3												
1048 Univ Rcpt	47,141.2	1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery											
Reduce One-Time Sec 81 (d)(2) CH 1 SSSLA02 UA Nursing Program Funding	OTI	-250.0	-225.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0	Reversal of the One:  These funds are reappropriated in FY02 from "The unexpended and unobligated balances of the appropriations made in sec. 1, ch.60, SLA 2001, page 37, line 23 (Budget and Audit Committee - \$7,876,500); sec. 1, ch. 60, SLA 2001, page 37, line 30 (Legislative Council - \$ 22,539,200); and sec. 1, ch. 60, SLA 2001, page 38, line 8 (legislative operating budget - \$7,224,500) remaining after the reappropriations in (a)-(c) of this section are reappropriated to the following for the purposes and in the amounts stated:"  " (2) University of Alaska nursing program for the fiscal year ending June 20, 2003, to assure the continued training of nurses to address the nursing shortage in Alaska."  This is a two year appropriation, effective June 30, 2002 and ending June 30, 2003.											
Totals		160,156.1	90,877.5	3,082.8	26,158.6	13,692.6	1,260.2	515.0	6,445.2	18,124.2	1,206	17	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	6,788.2	4,715.0	52.1	677.2	815.5	109.4	0.0	191.3	227.7	57	2	0
1002 Fed Rcpts			325.6											
1004 Gen Fund			3,735.8											
1007 I/A Rcpts			68.2											
1015 UA/DFA S			325.0											
1038 UA/STF S'			1,475.6											
1039 UA/ICR			55.6											
1048 Univ Rcpt			802.4											
Subtotal			6,788.2	4,715.0	52.1	677.2	815.5	109.4	0.0	191.3	227.7	57	2	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.7	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	12.2												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7	Transfer AHECTE Salary Increase to appropriate allocations:											
1061 CIP Rcpts	0.5												
	GF	NGF											
	Anchorage Campus	97.0		22.6									
	Kenai Penin. Campus	2.7		.5									
	Kodiak College	6.0		.7									
	Mat-Su College	7.0		1.5									
	Prince Wm. Sound CC	4.3		.9									
	Fairbanks Campus	289.2		79.1									
	Fairbanks Org. Research	58.8		14.9									
	Kuskokwim Campus	4.3		.4									
	Northwest Campus	3.3		.4									
	Juneau Campus	41.0		10.2									
	Ketchikan Campus	5.0		.5									
	Sitka Campus	2.5		.6									
	Systemwide Budget Reductions and Additions	(521.1)		(132.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	1.0	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.3													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	19.9	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	3.4													
		GF		NGF										
		Anchorage Campus	109.6		25.6									
		Kenai Penin. Campus	19.9		3.4									
		Kodiak College	6.1		.7									
		Mat-Su College	23.0		5.0									
		Prince Wm. Sound CC	7.6		1.7									
		Bristol Bay Campus	.5		.1									
		Chukchi Campus	.2											
		Fairbanks Campus	14.3		4.0									
		Interior Campus	1.6		.1									
		Kuskokwim Campus	1.0		.1									
		Northwest Campus	.3											
		Rural College	1.5		.3									
		Tanana Valley Campus	21.0		3.9									
		Juneau Campus	21.7		5.3									
		Ketchikan Campus	5.2		.5									
		Sitka Campus	5.4		1.3									
		Systemwide Budget Reductions and Additions	(238.9)		(52.0)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	36.2	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	15.9													
		GF		NGF										
		Statewide Services	225.0		121.1									
		Statewide Networks	121.4		65.7									
		Anchorage Campus	955.0		517.7									
		Kenai Penin. Campus	36.2		15.9									
		Kodiak College	21.3		7.2									
		Mat-Su College	37.5		18.8									
		Prince Wm. Sound CC	37.9		19.1									
		Cooperative Extension Svc.	45.8		29.4									
		Bristol Bay Campus	15.1		5.0									
		Chukchi Campus	9.4		3.1									
		Fairbanks Campus	942.8		558.5									
		Fairbanks Org. Res	341.2		534.1									
		Interior Campus	17.6		6.0									
		Kuskokwim Campus	29.5		9.7									
		Northwest Campus	17.8		5.9									
		Rural College	34.1		16.4									
		Tanana Valley Campus	34.3		15.7									
		Juneau Campus	171.8		92.3									
		Ketchikan Campus	23.6		7.7									
		Sitka Campus	32.7		17.0									
		Systemwide Budget Reductions												
		and Additions	(3,150.0)		(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.6	0	0	0
1004 Gen Fund	90.8												
1038 UA/STF S'	40.6												
1048 Univ Rcpt	96.2												



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:													
GF                      NGF													
Statewide Services				31.1		481.3							
Statewide Networks				123.1		1,306.3							
Anchorage Campus				314.6		2,808.9							
Kenai P. Campus				90.8		136.8							
Kodiak Campus				16.6		61.6							
Mat-Su Campus				28.1		103.2							
Prince Wm Sound CC				19.6		95.4							
Cooperative Ext. Svc.				6.7		114.0							
Bristol Bay Campus				2.6		25.8							
Chukchi Campus				2.9		16.5							
Fairbanks Campus				432.3		3,107.5							
Fairbanks Org. Research				0		1,523.3							
Interior Campus				2.5		35.2							
Kuskokwim Campus				16.6		61.0							
Northwest Campus				6.1		37.5							
Rural College				8.6		87.6							
Tanana Valley Campus				6.8		115.3							
Juneau Campus				294.3		472.7							
Ketchikan Campus				12.8		64.0							
Sitka Campus				16.5		95.1							
Total U of A				1,432.6		10,749.0							

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-349.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-349.1	0	0	0
1048 Univ Rcpt	-348.6												
1061 CIP Rcpts	-0.5												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

ERS: University of Alaska Anchorage 2007

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
		Statewide Budget Reductions & Additions											
		Transfers out:											
		10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
		Transfers in:											
		10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
		Statewide Services											
		Transfers out:											
		10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
		Transfers in:											
		10040- 732.4; 11740- 5,161.2; 10390- 61.7											
		Statewide Networks											
		Transfers out:											
		10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
		Transfers in:											
		11740- 2,232.0; 10390- 419.0											
		Anchorage Campus											
		Transfers out:											
		10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
		Transfers in:											
		10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
		Kenai Peninsula Campus											
		Transfers out:											
		10480- (348.6); 10610- (.5)											
		Transfers in:											
		10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
		Kodiak Campus											

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	820.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	820.2	0	0	0
1007 I/A Rcpts	577.0													
1015 UA/DFA S	75.0													
1038 UA/STF S\	100.0													
1174 UA I/A	68.2													

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
UofA Change between line items within the component 45-3-0013	LIT	0.0	-84.7	0.0	89.4	248.8	0.0	0.0	0.0	-253.5	0	0	0
Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.													
	Subtotal	7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	0.0	191.3	672.9	57	2	0

## Change Record Detail - Multiple Scenarios With Description

**Component:** Kenai Peninsula College (756)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-400.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S'	-1,648.0												
1039 UA/ICR	-55.6	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt	2,103.6												
1010 University of Alaska Interest Income													
1015 U/A Dormitory/Food/Auxiliary Services													
1038 U/A Student Tuition/Fees/Services													
1039 U/A Indirect Cost Recovery													
Totals		7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	0.0	191.3	672.9	57	2	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From	FY2003	Conference Committee	To	FY2003	Authorized	*****						
Conference Committee		ConfCom	2,716.6	1,882.6	70.2	459.7	207.2	75.5	0.0	20.4	1.0	25	5	0
1004 Gen Fund			1,895.1											
1007 I/A Rcpts			8.3											
1015 UA/DFA S			100.0											
1038 UA/STF S\			427.7											
1039 UA/ICR			26.0											
1048 Univ Rcpt			259.5											



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

DRS: University of Alaska Anchorage 2007

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.5	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	1.9												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0	Transfer AHECTE Salary Increase to appropriate allocations:											
1061 CIP Rcpts	0.7												
	GF	NGF											
	Anchorage Campus	97.0	22.6										
	Kenai Penin. Campus	2.7	.5										
	Kodiak College	6.0	.7										
	Mat-Su College	7.0	1.5										
	Prince Wm. Sound CC	4.3	.9										
	Fairbanks Campus	289.2	79.1										
	Fairbanks Org. Research	58.8	14.9										
	Kuskokwim Campus	4.3	.4										
	Northwest Campus	3.3	.4										
	Juneau Campus	41.0	10.2										
	Ketchikan Campus	5.0	.5										
	Sitka Campus	2.5	.6										
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	0.4	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.1													
		GF	NGF											
		Anchorage Campus	492.4	158.1										
		Kenai Penin. Campus	1.0	.3										
		Kodiak College	.4	.1										
		Prince Wm. Sound CC	.8	.2										
		Cooperative Extension Service	45.3	18.4										
		Fairbanks Campus	544.8	198.5										
		Fairbanks Org. Research	165.2	207.6										
		Interior Campus	3.8	.7										
		Kuskokwim Campus	3.0	.5										
		Northwest Campus	.4	.1										
		Rural College	13.8	3.9										
		Tanana Valley Campus	3.9	1.0										
		Juneau Campus	96.8	32.1										
		Systemwide Budget Reductions and Additions	(1,371.6)	(621.5)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Authorized To FY2003 Management Plan							*****					
UofA transfer United Academic Adjuncts		Trin	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	6.1	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S^	0.7													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions		(238.9)		(52.0)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	21.3	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	7.2													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007		Trin	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.2	0	0	0
1004 Gen Fund			16.6											
1038 UA/STF S'			22.3											
1048 Univ Rcpt			39.3											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:													
GF                      NGF													
Statewide Services				31.1		481.3							
Statewide Networks				123.1		1,306.3							
Anchorage Campus				314.6		2,808.9							
Kenai P. Campus				90.8		136.8							
Kodiak Campus				16.6		61.6							
Mat-Su Campus				28.1		103.2							
Prince Wm Sound CC				19.6		95.4							
Cooperative Ext. Svc.				6.7		114.0							
Bristol Bay Campus				2.6		25.8							
Chukchi Campus				2.9		16.5							
Fairbanks Campus				432.3		3,107.5							
Fairbanks Org. Research				0		1,523.3							
Interior Campus				2.5		35.2							
Kuskokwim Campus				16.6		61.0							
Northwest Campus				6.1		37.5							
Rural College				8.6		87.6							
Tanana Valley Campus				6.8		115.3							
Juneau Campus				294.3		472.7							
Ketchikan Campus				12.8		64.0							
Sitka Campus				16.5		95.1							
Total U of A				1,432.6		10,749.0							

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trout	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.5	0	0	0
1048 Univ Rcpt	-148.8													
1061 CIP Rcpts	-0.7													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

ERS: University of Alaska Anchorage 2007

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
		Statewide Budget Reductions & Additions											
		Transfers out:											
		10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
		Transfers in:											
		10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
		Statewide Services											
		Transfers out:											
		10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
		Transfers in:											
		10040- 732.4; 11740- 5,161.2; 10390- 61.7											
		Statewide Networks											
		Transfers out:											
		10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
		Transfers in:											
		11740- 2,232.0; 10390- 419.0											
		Anchorage Campus											
		Transfers out:											
		10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
		Transfers in:											
		10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
		Kenai Peninsula Campus											
		Transfers out:											
		10480- (348.6); 10610- (.5)											
		Transfers in:											
		10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
		Kodiak Campus											

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008	Trin	604.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	604.5	0	0	0
1002 Fed Rcpts	200.0													
1007 I/A Rcpts	346.2													
1015 UA/DFA S	50.0													
1174 UA I/A	8.3													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

ERS: University of Alaska Anchorage 2007

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
		Statewide Budget Reductions & Additions											
		Transfers out:											
		10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
		Transfers in:											
		10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
		Statewide Services											
		Transfers out:											
		10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
		Transfers in:											
		10040- 732.4; 11740- 5,161.2; 10390- 61.7											
		Statewide Networks											
		Transfers out:											
		10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
		Transfers in:											
		11740- 2,232.0; 10390- 419.0											
		Anchorage Campus											
		Transfers out:											
		10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
		Transfers in:											
		10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
		Kenai Peninsula Campus											
		Transfers out:											
		10480- (348.6); 10610- (.5)											
		Transfers in:											
		10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
		Kodiak Campus											

State of Alaska



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7) Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus Transfers out: 10610- (1.5) Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9) Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7) Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus Transfers out: 10480- (138.6) Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7 Chukchi Campus Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	10390- (1,588.9); 10480- (2,070.5)												
	Transfers in:												
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0												
	Fairbanks Organized Research												
	Transfers out:												
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)												
	Transfers in:												
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0												
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10480- (103.2)												
	Transfers in:												
	10020- 591.2; 10070- 103.2; 10390- 19.2												
	Kuskokwim Campus												
	Transfers out:												
	10040- (39.4); 10480- (230.0)												
	Transfers in:												
	10070- 230.0; 10150- 85.0												
	Northwest Campus												
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070- 197.0; 11740- 13.0												
	Rural College												
	Transfers out:												
	10070- (55.9); 10480- (96.1)												
	Transfers in:												
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;												
	10380- 115.0; 10390- 50.0												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	-6.8	-1.0	364.8	85.7	0.0	0.0	0.0	-442.7	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kodiak College (757)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Transfer positions between components within UAA	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
Transfer positions to components within UAA														
	Anchorage Campus		(6) FT											
	Kodiak Campus		2 FT											
	Mat-Su Campus		3 FT											
	Prince Wm Sound CC		1 FT											
	Net Change		0 FT											
Subtotal		3,304.7	1,930.7	69.2	824.5	292.9	75.5	0.0	20.4	91.5	27	5	0	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1015 UA/DFA S	-150.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
1038 UA/STF S'	-459.9													
1039 UA/ICR	-26.0	The following fund sources will be combined into the "University Receipts" fund source:												
1048 Univ Rcpt	635.9	1002 Federal Receipts1010 University of Alaska Interest Income												
1015 U/A Dormitory/Food/Auxiliary Services														
1038 U/A Student Tuition/Fees/Services														
1039 U/A Indirect Cost Recovery														
Totals		3,304.7	1,930.7	69.2	824.5	292.9	75.5	0.0	20.4	91.5	27	5	0	

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,974.4	3,532.1	29.2	671.2	569.3	45.3	0.0	1.5	125.8	41	2	0
1002 Fed Rcpts			110.1											
1004 Gen Fund			2,794.3											
1007 I/A Rcpts			18.4											
1015 UA/DFA S			356.5											
1038 UA/STF S'			1,553.2											
1039 UA/ICR			26.4											
1048 Univ Rcpt			115.5											
Subtotal			4,974.4	3,532.1	29.2	671.2	569.3	45.3	0.0	1.5	125.8	41	2	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.1	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	6.3												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0	Transfer AHECTE Salary Increase to appropriate allocations:											
1061 CIP Rcpts	1.5												
	GF	NGF											
	Anchorage Campus	97.0	22.6										
	Kenai Penin. Campus	2.7	.5										
	Kodiak College	6.0	.7										
	Mat-Su College	7.0	1.5										
	Prince Wm. Sound CC	4.3	.9										
	Fairbanks Campus	289.2	79.1										
	Fairbanks Org. Research	58.8	14.9										
	Kuskokwim Campus	4.3	.4										
	Northwest Campus	3.3	.4										
	Juneau Campus	41.0	10.2										
	Ketchikan Campus	5.0	.5										
	Sitka Campus	2.5	.6										
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)										



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	23.0	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	5.0													
		GF	NGF											
		Anchorage Campus		109.6	25.6									
		Kenai Penin. Campus		19.9	3.4									
		Kodiak College		6.1	.7									
		Mat-Su College		23.0	5.0									
		Prince Wm. Sound CC		7.6	1.7									
		Bristol Bay Campus		.5	.1									
		Chukchi Campus		.2										
		Fairbanks Campus		14.3	4.0									
		Interior Campus		1.6	.1									
		Kuskokwim Campus		1.0	.1									
		Northwest Campus		.3										
		Rural College		1.5	.3									
		Tanana Valley Campus		21.0	3.9									
		Juneau Campus		21.7	5.3									
		Ketchikan Campus		5.2	.5									
		Sitka Campus		5.4	1.3									
		Systemwide Budget Reductions												
		and Additions		(238.9)	(52.0)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	37.5	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	18.8													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007		Trin	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.3	0	0	0
1004 Gen Fund			28.1											
1038 UA/STF S'			24.6											
1048 Univ Rcpt			78.6											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007												Positions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:													
GF NGF													
Statewide Services			31.1		481.3								
Statewide Networks			123.1		1,306.3								
Anchorage Campus			314.6		2,808.9								
Kenai P. Campus			90.8		136.8								
Kodiak Campus			16.6		61.6								
Mat-Su Campus			28.1		103.2								
Prince Wm Sound CC			19.6		95.4								
Cooperative Ext. Svc.			6.7		114.0								
Bristol Bay Campus			2.6		25.8								
Chukchi Campus			2.9		16.5								
Fairbanks Campus			432.3		3,107.5								
Fairbanks Org. Research			0		1,523.3								
Interior Campus			2.5		35.2								
Kuskokwim Campus			16.6		61.0								
Northwest Campus			6.1		37.5								
Rural College			8.6		87.6								
Tanana Valley Campus			6.8		115.3								
Juneau Campus			294.3		472.7								
Ketchikan Campus			12.8		64.0								
Sitka Campus			16.5		95.1								
Total U of A			1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	PFT	Positions	
			Services					Buildings	Claims			PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
1061 CIP Rcpts	-1.5												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7) Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus Transfers out: 10610- (1.5) Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9) Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7) Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus Transfers out: 10480- (138.6) Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7 Chukchi Campus Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	1,294.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,294.2	0	0	0
1002 Fed Rcpts	200.0													
1007 I/A Rcpts	94.9													
1015 UA/DFA S	100.0													
1038 UA/STF S\	75.0													
1048 Univ Rcpt	805.9													
1174 UA I/A	18.4													

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	-58.5	-0.6	256.7	340.0	1.9	0.0	0.0	-539.5	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions between components within UAA	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
TTransfer positions to components within UAA													
	Anchorage Campus		(6) FT										
	Kodiak Campus		2 FT										
	Mat-Su Campus		3 FT										
	Prince Wm Sound CC		1 FT										
	Net Change		0 FT										
Subtotal		6,518.6	3,593.8	28.6	927.9	909.3	47.2	0.0	1.5	1,010.3	44	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-456.5	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S\	-1,682.9												
1039 UA/ICR	-26.4	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt	2,165.8												
1010 University of Alaska Interest Income													
1015 U/A Dormitory/Food/Auxiliary Services													
1038 U/A Student Tuition/Fees/Services													
1039 U/A Indirect Cost Recovery													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Matanuska-Susitna College (758)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	6,518.6	3,593.8	28.6	927.9	909.3	47.2	0.0	1.5	1,010.3	44	2	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	5,118.4	2,786.8	97.4	772.2	607.0	115.8	0.0	100.0	639.2	38	0	0
1002 Fed Rcpts	75.0												
1004 Gen Fund	1,703.1												
1007 I/A Rcpts	276.7												
1015 UA/DFA S	283.5												
1038 UA/STF S\	814.1												
1039 UA/ICR	102.6												
1048 Univ Rcpt	1,793.4												
1151 VoTech Ed	70.0												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.1	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	3.9												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3	Transfer AHECTE Salary Increase to appropriate allocations:											
1061 CIP Rcpts	0.9												
	GF	NGF											
	Anchorage Campus	97.0	22.6										
	Kenai Penin. Campus	2.7	.5										
	Kodiak College	6.0	.7										
	Mat-Su College	7.0	1.5										
	Prince Wm. Sound CC	4.3	.9										
	Fairbanks Campus	289.2	79.1										
	Fairbanks Org. Research	58.8	14.9										
	Kuskokwim Campus	4.3	.4										
	Northwest Campus	3.3	.4										
	Juneau Campus	41.0	10.2										
	Ketchikan Campus	5.0	.5										
	Sitka Campus	2.5	.6										
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	0.8	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.2													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005		Trin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.6	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S^	1.7													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions												
				(238.9)		(52.0)								



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	37.9	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	19.1													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	0	0	0
1004 Gen Fund		19.6											
1038 UA/STF S'		38.9											
1048 Univ Rcpt		56.5											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

BRS: University of Alaska Anchorage 2007													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:													
GF NGF													
Statewide Services			31.1		481.3								
Statewide Networks			123.1		1,306.3								
Anchorage Campus			314.6		2,808.9								
Kenai P. Campus			90.8		136.8								
Kodiak Campus			16.6		61.6								
Mat-Su Campus			28.1		103.2								
Prince Wm Sound CC			19.6		95.4								
Cooperative Ext. Svc.			6.7		114.0								
Bristol Bay Campus			2.6		25.8								
Chukchi Campus			2.9		16.5								
Fairbanks Campus			432.3		3,107.5								
Fairbanks Org. Research			0		1,523.3								
Interior Campus			2.5		35.2								
Kuskokwim Campus			16.6		61.0								
Northwest Campus			6.1		37.5								
Rural College			8.6		87.6								
Tanana Valley Campus			6.8		115.3								
Juneau Campus			294.3		472.7								
Ketchikan Campus			12.8		64.0								
Sitka Campus			16.5		95.1								
Total U of A			1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trout	-590.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-590.3	0	0	0
1007 I/A Rcpts	-39.5													
1038 UA/STF S'	-175.0													
1039 UA/ICR	-25.0													
1048 Univ Rcpt	-349.9													
1061 CIP Rcpts	-0.9													

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7) Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus Transfers out: 10610- (1.5) Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9) Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7) Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus Transfers out: 10480- (138.6) Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7 Chukchi Campus Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trin	451.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	451.7	0	0	0
1002 Fed Rcpts		175.0											
1174 UA I/A		276.7											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

ERS: University of Alaska Anchorage 2007

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
		Statewide Budget Reductions & Additions											
		Transfers out:											
		10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
		Transfers in:											
		10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
		Statewide Services											
		Transfers out:											
		10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
		Transfers in:											
		10040- 732.4; 11740- 5,161.2; 10390- 61.7											
		Statewide Networks											
		Transfers out:											
		10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
		Transfers in:											
		11740- 2,232.0; 10390- 419.0											
		Anchorage Campus											
		Transfers out:											
		10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
		Transfers in:											
		10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
		Kenai Peninsula Campus											
		Transfers out:											
		10480- (348.6); 10610- (.5)											
		Transfers in:											
		10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
		Kodiak Campus											

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7)												
	Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out: 10610- (1.5)												
	Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out: 10480- (138.6)												
	Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	123.4	-11.0	54.0	126.4	4.2	0.0	-27.0	-270.0	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Transfer positions between components within UAA	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer positions to components within UAA														
	Anchorage Campus		(6) FT											
	Kodiak Campus		2 FT											
	Mat-Su Campus		3 FT											
	Prince Wm Sound CC		1 FT											
	Net Change		0 FT											
Subtotal		5,184.3	2,999.7	86.4	826.2	733.4	120.0	0.0	73.0	345.6	39	0	0	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1015 UA/DFA S	-283.5	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
1038 UA/STF S\	-702.9													
1039 UA/ICR	-77.6	The following fund sources will be combined into the "University Receipts" fund source:												
1048 Univ Rcpt	1,064.0													
1010 University of Alaska Interest Income														
1015 U/A Dormitory/Food/Auxiliary Services														
1038 U/A Student Tuition/Fees/Services														
1039 U/A Indirect Cost Recovery														

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**BRU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	5,184.3	2,999.7	86.4	826.2	733.4	120.0	0.0	73.0	345.6	39	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	0.0	34.5	50	21	0
1002 Fed Rcpts	3,095.0													
1003 G/F Match	905.8													
1004 Gen Fund	2,279.3													
1007 I/A Rcpts	5.0													
1039 UA/ICR	61.2													
1048 Univ Rcpt	435.6													
Subtotal			6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	0.0	34.5	50	21	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan					*****						
UofA transfer United Academics Salary Incr		Trin	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1002 Fed Rcpts	18.4	Transfer United Academics Salary Increase to appropriate allocations:												
1004 Gen Fund	45.3													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006		Trin	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.4	Transfer United Academics Salary Increase to appropriate allocations:												
1004 Gen Fund	45.8													
		GF	NGF											
		Statewide Services		225.0		121.1								
		Statewide Networks		121.4		65.7								
		Anchorage Campus		955.0		517.7								
		Kenai Penin. Campus		36.2		15.9								
		Kodiak College		21.3		7.2								
		Mat-Su College		37.5		18.8								
		Prince Wm. Sound CC		37.9		19.1								
		Cooperative Extension Svc.		45.8		29.4								
		Bristol Bay Campus		15.1		5.0								
		Chukchi Campus		9.4		3.1								
		Fairbanks Campus		942.8		558.5								
		Fairbanks Org. Res		341.2		534.1								
		Interior Campus		17.6		6.0								
		Kuskokwim Campus		29.5		9.7								
		Northwest Campus		17.8		5.9								
		Rural College		34.1		16.4								
		Tanana Valley Campus		34.3		15.7								
		Juneau Campus		171.8		92.3								
		Ketchikan Campus		23.6		7.7								
		Sitka Campus		32.7		17.0								
		Systemwide Budget Reductions and Additions		(3,150.0)		(2,066.3)								

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.7	0	0	0
1002 Fed Rcpts		50.0											
1004 Gen Fund		6.7											
1039 UA/ICR		33.2											
1048 Univ Rcpt		30.8											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:														
GF NGF														
Statewide Services			31.1		481.3									
Statewide Networks			123.1		1,306.3									
Anchorage Campus			314.6		2,808.9									
Kenai P. Campus			90.8		136.8									
Kodiak Campus			16.6		61.6									
Mat-Su Campus			28.1		103.2									
Prince Wm Sound CC			19.6		95.4									
Cooperative Ext. Svc.			6.7		114.0									
Bristol Bay Campus			2.6		25.8									
Chukchi Campus			2.9		16.5									
Fairbanks Campus			432.3		3,107.5									
Fairbanks Org. Research			0		1,523.3									
Interior Campus			2.5		35.2									
Kuskokwim Campus			16.6		61.0									
Northwest Campus			6.1		37.5									
Rural College			8.6		87.6									
Tanana Valley Campus			6.8		115.3									
Juneau Campus			294.3		472.7									
Ketchikan Campus			12.8		64.0									
Sitka Campus			16.5		95.1									
Total U of A			1,432.6		10,749.0									

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-807.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-807.0	0	0	0
1002 Fed Rcpts	-427.3												
1004 Gen Fund	-100.0												
1048 Univ Rcpt	-279.7												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trin	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	279.7	0	0	0
1007 I/A Rcpts		274.7											
1174 UA I/A		5.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT PPT NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
Statewide Budget Reductions & Additions											
Transfers out:											
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
Transfers in:											
10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
Statewide Services											
Transfers out:											
10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
Transfers in:											
10040- 732.4; 11740- 5,161.2; 10390- 61.7											
Statewide Networks											
Transfers out:											
10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
Transfers in:											
11740- 2,232.0; 10390- 419.0											
Anchorage Campus											
Transfers out:											
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
Transfers in:											
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
Kenai Peninsula Campus											
Transfers out:											
10480- (348.6); 10610- (.5)											
Transfers in:											
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
Kodiak Campus											

State of Alaska



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	446.4	-9.5	-877.4	2.4	40.0	0.0	0.0	398.1	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Cooperative Extension Service					FT	PT							
2 FT Positions transferred from Fairbanks Campus					+2								
Net Change			+2										
Chukchi Campus													
1 FT position transferred to Rural College					-1								
Net Change			-1										
Fairbanks Campus													
2 FT positions transferred to Cooperative Extension Svc					-2								
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)													
6 Ft and 1 PT trans to Rural College					-6	-1							
3 FT positions transferred to Tanana Valley Campus					-3								
4 FT, 1 PT transferred to Fairbanks Org Res					-4	-1							
12 FT, 1 PT transferred from Fairbanks Org Res					12	1							
7 FT positions net change in split designation					-6								
Net Change			-9	-1									
Fairbanks Organized Research													
Position 270621 trans to Kuskokwim Campus					-1								
1 position transferred to Tanana Valley Campus					-1								
4 FT, 1 PT transferred from Fairbanks Campus					4	1							
12 FT, 1 PT transferred to Fairbanks Campus					-12	-1							
6 FT positions net change in split designation					6								
Net Change			-4										
Interior Campus													
1 FT position transferred to Fairbanks Campus													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)													
	1 FT position transferred to Rural College				-1									
	Net Change		-1											
	Kuskokwim Campus													
	Position 270621 trans from FOR to KU				+1									
	Position 270648 trans to NWC					-1								
	Net Change		+1	-1										
	Northwest Campus													
	Position 270648 transferred from Kuskokwim Campus						+1							
	Net Change				+1									
	Rural College													
	1 FT position transferred from Chukchi Campus				+1									
	1 FT position transferred from Interior Campus				+1									
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1								
	Net Change		+8	+1										
	Tanana Valley Campus													
	3 FT positions transferred from Fairbanks Campus				+3									
	1 FT position transferred from Fairbanks Org. Res				+1									
	Net Change		+4											

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

The following components have positions with status changes:

Cooperative Extension Service

PFT +3 PPT -3

Fairbanks Campus

PFT +25 PPT -25

Fairbanks Organized Research

PFT 19 PPT -19

Kuskokwim Campus

PFT +1 PPT -1

Tanana Valley Campus

PFT +1 PPT -1

<b>Subtotal</b>	<b>6,514.2</b>	<b>4,630.1</b>	<b>405.2</b>	<b>1,254.5</b>	<b>138.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
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## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

[illegible]

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	0.0	20.8	11	1	0
1002 Fed Rcpts		395.0											
1004 Gen Fund		841.0											
1015 UA/DFA S		23.3											
1038 UA/STF S\		159.0											
1039 UA/ICR		10.3											
1048 Univ Rcpt		248.6											
Subtotal		1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	0.0	20.8	11	1	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	0.8												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	0.5	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.1													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions		(238.9)		(52.0)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	15.1	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	5.0													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

										Positions			
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.4	0	0	0
1004 Gen Fund	2.6												
1038 UA/STF S'	8.1												
1048 Univ Rcpt	17.7												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
	GF	NGF											
	Statewide Services		31.1		481.3								
	Statewide Networks		123.1		1,306.3								
	Anchorage Campus		314.6		2,808.9								
	Kenai P. Campus		90.8		136.8								
	Kodiak Campus		16.6		61.6								
	Mat-Su Campus		28.1		103.2								
	Prince Wm Sound CC		19.6		95.4								
	Cooperative Ext. Svc.		6.7		114.0								
	Bristol Bay Campus		2.6		25.8								
	Chukchi Campus		2.9		16.5								
	Fairbanks Campus		432.3		3,107.5								
	Fairbanks Org. Research		0		1,523.3								
	Interior Campus		2.5		35.2								
	Kuskokwim Campus		16.6		61.0								
	Northwest Campus		6.1		37.5								
	Rural College		8.6		87.6								
	Tanana Valley Campus		6.8		115.3								
	Juneau Campus		294.3		472.7								
	Ketchikan Campus		12.8		64.0								
	Sitka Campus		16.5		95.1								
	Total U of A		1,432.6		10,749.0								



## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
UofA Base Adjustments 45-3-0008		Trout	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.6	0	0	0
1048 Univ Rcpt			-138.6											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	585.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.6	0	0	0
1002 Fed Rcpts	427.3													
1007 I/A Rcpts	138.6													
1039 UA/ICR	19.7													



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor					*****						
Consolidate Fund Sources to Match Statutory Definition		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-23.3	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S'		-173.0												
1039 UA/ICR		-30.0	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt		226.3												
			1010 University of Alaska Interest Income											
			1015 U/A Dormitory/Food/Auxiliary Services											
			1038 U/A Student Tuition/Fees/Services											
			1039 U/A Indirect Cost Recovery											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee		ConfCom	1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts			395.0											
1004 Gen Fund			584.1											
1015 UA/DFA S			10.0											
1038 UA/STF S^			60.4											
1039 UA/ICR			30.0											
1048 Univ Rcpt			5.0											
								</						

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	1.0												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer United Academic Adjuncts	Trin	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005													
1004 Gen Fund	0.2	Transfer United Academics Salary Increase to appropriate allocations:											
	GF	NGF											
	Anchorage Campus		109.6	25.6									
	Kenai Penin. Campus		19.9	3.4									
	Kodiak College		6.1	.7									
	Mat-Su College		23.0	5.0									
	Prince Wm. Sound CC		7.6	1.7									
	Bristol Bay Campus		.5	.1									
	Chukchi Campus		.2										
	Fairbanks Campus		14.3	4.0									
	Interior Campus		1.6	.1									
	Kuskokwim Campus		1.0	.1									
	Northwest Campus		.3										
	Rural College		1.5	.3									
	Tanana Valley Campus		21.0	3.9									
	Juneau Campus		21.7	5.3									
	Ketchikan Campus		5.2	.5									
	Sitka Campus		5.4	1.3									
	Systemwide Budget Reductions and Additions		(238.9)	(52.0)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	9.4	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S\	3.1													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

										Positions			
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Authorized To FY2003 Management Plan								*****			
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.4	0	0	0
1004 Gen Fund	2.9												
1038 UA/STF S'	2.8												
1048 Univ Rcpt	13.7												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:														
GF NGF														
Statewide Services			31.1		481.3									
Statewide Networks			123.1		1,306.3									
Anchorage Campus			314.6		2,808.9									
Kenai P. Campus			90.8		136.8									
Kodiak Campus			16.6		61.6									
Mat-Su Campus			28.1		103.2									
Prince Wm Sound CC			19.6		95.4									
Cooperative Ext. Svc.			6.7		114.0									
Bristol Bay Campus			2.6		25.8									
Chukchi Campus			2.9		16.5									
Fairbanks Campus			432.3		3,107.5									
Fairbanks Org. Research			0		1,523.3									
Interior Campus			2.5		35.2									
Kuskokwim Campus			16.6		61.0									
Northwest Campus			6.1		37.5									
Rural College			8.6		87.6									
Tanana Valley Campus			6.8		115.3									
Juneau Campus			294.3		472.7									
Ketchikan Campus			12.8		64.0									
Sitka Campus			16.5		95.1									
Total U of A			1,432.6		10,749.0									

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	414.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.2	0	0	0
1002 Fed Rcpts			400.0											
1004 Gen Fund			6.5											
1038 UA/STF S'			7.7											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	-0.0	190.2	3.5	316.7	22.4	-99.2	0.0	0.0	-433.6	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From	FY2003 Authorized	To	FY2003 Management Plan	*****							
UofA Transfer positions within components within UAF	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Cooperative Extension Service					FT	PT							
2 FT Positions transferred from Fairbanks Campus					+2								
Net Change			+2										
Chukchi Campus													
1 FT position transferred to Rural College					-1								
Net Change			-1										
Fairbanks Campus													
2 FT positions transferred to Cooperative Extension Svc					-2								
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)													
6 Ft and 1 PT trans to Rural College					-6	-1							
3 FT positions transferred to Tanana Valley Campus					-3								
4 FT, 1 PT transferred to Fairbanks Org Res					-4	-1							
12 FT, 1 PT transferred from Fairbanks Org Res					12	1							
7 FT positions net change in split designation					-6								
Net Change			-9	-1									
Fairbanks Organized Research													
Position 270621 trans to Kuskokwim Campus					-1								
1 position transferred to Tanana Valley Campus					-1								
4 FT, 1 PT transferred from Fairbanks Campus					4	1							
12 FT, 1 PT transferred to Fairbanks Campus					-12	-1							
6 FT positions net change in split designation					6								
Net Change			-4										
Interior Campus													
1 FT position transferred to Fairbanks Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus							+1					
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Subtotal	1,537.7	803.6	220.2	439.0	70.3	4.6	0.0	0.0	-0.0	7	0	0
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## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Chukchi Campus (744)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-10.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S¹	-75.0												
1039 UA/ICR	-30.0	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt	115.0												
		1010 University of Alaska Interest Income											
		1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	164,975.9	73,295.7	2,605.3	64,932.5	19,719.2	1,678.6	0.0	1,452.1	1,292.5	1,087	99	0
1002 Fed Rcpts	17,269.2													
1003 G/F Match	96.1													
1004 Gen Fund	66,246.4													
1007 I/A Rcpts	18,554.3													
1010 UA/INT INC	68.2													
1015 UA/DFA S	14,466.9													
1038 UA/STF S	15,116.7													
1039 UA/ICR	8,725.3													
1048 Univ Rcpt	21,983.1													
1061 CIP Rcpts	2,126.3													
1092 MHTAAR	136.8													
1151 VoTech Ed	186.6													
<b>Subtotal</b>			<b>164,975.9</b>	<b>73,295.7</b>	<b>2,605.3</b>	<b>64,932.5</b>	<b>19,719.2</b>	<b>1,678.6</b>	<b>0.0</b>	<b>1,452.1</b>	<b>1,292.5</b>	<b>1,087</b>	<b>99</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA  
Anchorage Campus      64 FT

UAF  
Fairbanks Campus      48 FT  
Rural College          6 FT  
Tanana Valley Campus   6 FT

UAS  
Juneau Campus          29 FT  
Ketchikan Campus      4 FT  
Sitka Campus            4 FT

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	1.2												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	289.2	Transfer AHECTE Salary Increase to appropriate allocations:											
1038 UA/STF S'	42.1												
1048 Univ Rcpt	3.3	GF	NGF										
1061 CIP Rcpts	33.7	Anchorage Campus	97.0	22.6									
		Kenai Penin. Campus	2.7	.5									
		Kodiak College	6.0	.7									
		Mat-Su College	7.0	1.5									
		Prince Wm. Sound CC	4.3	.9									
		Fairbanks Campus	289.2	79.1									
		Fairbanks Org. Research	58.8	14.9									
		Kuskokwim Campus	4.3	.4									
		Northwest Campus	3.3	.4									
		Juneau Campus	41.0	10.2									
		Ketchikan Campus	5.0	.5									
		Sitka Campus	2.5	.6									
		Systemwide Budget Reductions and Additions	(521.1)	(132.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	743.3	743.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	544.8	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	198.5													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	14.3	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	4.0													
		GF		NGF										
		Anchorage Campus	109.6		25.6									
		Kenai Penin. Campus	19.9		3.4									
		Kodiak College	6.1		.7									
		Mat-Su College	23.0		5.0									
		Prince Wm. Sound CC	7.6		1.7									
		Bristol Bay Campus	.5		.1									
		Chukchi Campus	.2											
		Fairbanks Campus	14.3		4.0									
		Interior Campus	1.6		.1									
		Kuskokwim Campus	1.0		.1									
		Northwest Campus	.3											
		Rural College	1.5		.3									
		Tanana Valley Campus	21.0		3.9									
		Juneau Campus	21.7		5.3									
		Ketchikan Campus	5.2		.5									
		Sitka Campus	5.4		1.3									
		Systemwide Budget Reductions												
		and Additions	(238.9)		(52.0)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	1,501.3	1,501.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	942.8	Transfer United Academics Salary Increase to appropriate allocations:												
1015 UA/DFA S	254.9													
1038 UA/STF S\	303.6	GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	3,539.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,539.8	0	0	0
1002 Fed Rcpts		550.0											
1004 Gen Fund		432.3											
1007 I/A Rcpts		40.0											
1015 UA/DFA S		360.0											
1038 UA/STF S'		550.0											
1039 UA/ICR		500.0											
1048 Univ Rcpt		1,107.5											



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
	GF	NGF											
	Statewide Services		31.1		481.3								
	Statewide Networks		123.1		1,306.3								
	Anchorage Campus		314.6		2,808.9								
	Kenai P. Campus		90.8		136.8								
	Kodiak Campus		16.6		61.6								
	Mat-Su Campus		28.1		103.2								
	Prince Wm Sound CC		19.6		95.4								
	Cooperative Ext. Svc.		6.7		114.0								
	Bristol Bay Campus		2.6		25.8								
	Chukchi Campus		2.9		16.5								
	Fairbanks Campus		432.3		3,107.5								
	Fairbanks Org. Research		0		1,523.3								
	Interior Campus		2.5		35.2								
	Kuskokwim Campus		16.6		61.0								
	Northwest Campus		6.1		37.5								
	Rural College		8.6		87.6								
	Tanana Valley Campus		6.8		115.3								
	Juneau Campus		294.3		472.7								
	Ketchikan Campus		12.8		64.0								
	Sitka Campus		16.5		95.1								
	Total U of A		1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
UofA Base Adjustments 45-3-0008		Trout	-23,150.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,150.7	0	0	0
1002 Fed Rcpts			-2,423.0											
1004 Gen Fund			-250.8											
1007 I/A Rcpts			-16,483.8											
1038 UA/STF S'			-147.1											
1039 UA/ICR			-1,588.9											
1048 Univ Rcpt			-2,070.5											
1151 VoTech Ed			-186.6											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
UofA Base Adjustments 45-3-0008		Trin	23,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,016.7	0	0	0
1003 G/F Match			465.7											
1015 UA/DFA S			1,200.0											
1174 UA I/A			21,351.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012		Trin	601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	601.6	0	0	0
1004 Gen Fund	601.6	In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.												
		Statewide Services	483.8											
		Anchorage Campus	619.8											
		Fairbanks Campus	601.6											
		Juneau Campus	294.8											
		SYSBRA	(2,000.0)											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Change between line items within the component 45-3-0013	LIT	-0.0	3,235.6	463.8	-13,176.7	2,511.4	559.6	0.0	3,214.3	3,192.0	0	0	0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions within components within UAF	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Cooperative Extension Service					FT	PT							
2 FT Positions transferred from Fairbanks Campus					+2								
Net Change			+2										
Chukchi Campus													
1 FT position transferred to Rural College					-1								
Net Change			-1										
Fairbanks Campus													
2 FT positions transferred to Cooperative Extension Svc					-2								
1 FT position transferred from Interior Campus													
(not counted as position transferred since it was													
previously split and reported in Fairbanks Campus)													
6 Ft and 1 PT trans to Rural College					-6	-1							
3 FT positions transferred to Tanana Valley Campus					-3								
4 FT, 1 PT transferred to Fairbanks Org Res					-4	-1							
12 FT, 1 PT transferred from Fairbanks Org Res					12	1							
7 FT positions net change in split designation					-6								
Net Change			-9	-1									
Fairbanks Organized Research													
Position 270621 trans to Kuskokwim Campus					-1								
1 position transferred to Tanana Valley Campus					-1								
4 FT, 1 PT transferred from Fairbanks Campus					4	1							
12 FT, 1 PT transferred to Fairbanks Campus					-12	-1							
6 FT positions net change in split designation					6								
Net Change			-4										
Interior Campus													
1 FT position transferred to Fairbanks Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus							+1					
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Campus (741)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	-25	0
The following components have positions with status changes:													
Cooperative Extension Service													
PFT +3   PPT -3													
Fairbanks Campus													
PFT +25   PPT -25													
Fairbanks Organized Research													
PFT 19   PPT -19													
Kuskokwim Campus													
PFT +1   PPT -1													
Tanana Valley Campus													
PFT +1   PPT -1													
Correct Position count due to System Error - PCN 24-2851	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 24-2851 was left out of calculations when management plan was created. This position is split funded and therefore had problems. THIS brings the count in personal service module and change records into correct count.													
Subtotal		171,619.0	79,167.0	3,069.1	51,755.8	22,230.6	2,238.2	0.0	4,666.4	8,491.9	1,152	73	0

## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Consolidate Fund Sources to Match Statutory Definition		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-68.2	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491												
1015 UA/DFA S	-16,281.8	The following fund sources will be combined into the "University Receipts" fund source:												
1038 UA/STF S	-16,069.0													
1039 UA/ICR	-7,636.4													
1048 Univ Rcpt	40,055.4													
				1010 University of Alaska Interest Income										
				1015 U/A Dormitory/Food/Auxiliary Services										
				1038 U/A Student Tuition/Fees/Services										
				1039 U/A Indirect Cost Recovery										
Lost MHTAAR Funding		Dec	-136.8	0.0	0.0	-136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-136.8	The Bachelor of Social Work program was funded (\$136.8) by the Mental Health Trust in FY03. This decrement reduces that funding in FY04.												
Totals			171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	0.0	4,666.4	8,491.9	1,152	73	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	105,369.1	44,783.2	4,235.1	32,294.3	7,708.7	3,983.6	0.0	838.0	11,526.2	488	42	0
1002 Fed Rcpts	48,770.7													
1003 G/F Match	1,737.4													
1004 Gen Fund	10,943.8													
1007 I/A Rcpts	5,174.4													
1039 UA/ICR	8,276.7													
1048 Univ Rcpt	28,151.1													
1176 Sci/T End	2,315.0													
<b>Subtotal</b>			<b>105,369.1</b>	<b>44,783.2</b>	<b>4,235.1</b>	<b>32,294.3</b>	<b>7,708.7</b>	<b>3,983.6</b>	<b>0.0</b>	<b>838.0</b>	<b>11,526.2</b>	<b>488</b>	<b>42</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.8	Transfer AHECTE Salary Increase to appropriate allocations:											
1048 Univ Rcpt	14.9												
	GF	NGF											
	Anchorage Campus	97.0		22.6									
	Kenai Penin. Campus	2.7		.5									
	Kodiak College	6.0		.7									
	Mat-Su College	7.0		1.5									
	Prince Wm. Sound CC	4.3		.9									
	Fairbanks Campus	289.2		79.1									
	Fairbanks Org. Research	58.8		14.9									
	Kuskokwim Campus	4.3		.4									
	Northwest Campus	3.3		.4									
	Juneau Campus	41.0		10.2									
	Ketchikan Campus	5.0		.5									
	Sitka Campus	2.5		.6									
	Systemwide Budget Reductions and Additions	(521.1)		(132.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	372.8	372.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1002 Fed Rcpts	125.6	Transfer United Academics Salary Increase to appropriate allocations:												
1004 Gen Fund	165.2													
1038 UA/STF S'	82.0	GF	NGF											
		Anchorage Campus		492.4		158.1								
		Kenai Penin. Campus		1.0		.3								
		Kodiak College		.4		.1								
		Prince Wm. Sound CC		.8		.2								
		Cooperative Extension Service		45.3		18.4								
		Fairbanks Campus		544.8		198.5								
		Fairbanks Org. Research		165.2		207.6								
		Interior Campus		3.8		.7								
		Kuskokwim Campus		3.0		.5								
		Northwest Campus		.4		.1								
		Rural College		13.8		3.9								
		Tanana Valley Campus		3.9		1.0								
		Juneau Campus		96.8		32.1								
							</							



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin	875.3	875.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	355.5	Transfer United Academics Salary Increase to appropriate allocations:											
1004 Gen Fund	341.2												
1038 UA/STF S¹	48.6	GF	NGF										
1039 UA/ICR	130.0	Statewide Services	225.0	121.1									
		Statewide Networks	121.4	65.7									
		Anchorage Campus	955.0	517.7									
		Kenai Penin. Campus	36.2	15.9									
		Kodiak College	21.3	7.2									
		Mat-Su College	37.5	18.8									
		Prince Wm. Sound CC	37.9	19.1									
		Cooperative Extension Svc.	45.8	29.4									
		Bristol Bay Campus	15.1	5.0									
		Chukchi Campus	9.4	3.1									
		Fairbanks Campus	942.8	558.5									
		Fairbanks Org. Res	341.2	534.1									
		Interior Campus	17.6	6.0									
		Kuskokwim Campus	29.5	9.7									
		Northwest Campus	17.8	5.9									
		Rural College	34.1	16.4									
		Tanana Valley Campus	34.3	15.7									
		Juneau Campus	171.8	92.3									
		Ketchikan Campus	23.6	7.7									
		Sitka Campus	32.7	17.0									
		Systemwide Budget Reductions and Additions	(3,150.0)	(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Fixed Costs and Staff Benefit		Trin	1,523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,523.3	0	0	0
Increases to Components 45-3-0007														
1002 Fed Rcpts	1,322.2													
1039 UA/ICR	100.0													
1048 Univ Rcpt	101.1													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:													
GF NGF													
Statewide Services			31.1		481.3								
Statewide Networks			123.1		1,306.3								
Anchorage Campus			314.6		2,808.9								
Kenai P. Campus			90.8		136.8								
Kodiak Campus			16.6		61.6								
Mat-Su Campus			28.1		103.2								
Prince Wm Sound CC			19.6		95.4								
Cooperative Ext. Svc.			6.7		114.0								
Bristol Bay Campus			2.6		25.8								
Chukchi Campus			2.9		16.5								
Fairbanks Campus			432.3		3,107.5								
Fairbanks Org. Research			0		1,523.3								
Interior Campus			2.5		35.2								
Kuskokwim Campus			16.6		61.0								
Northwest Campus			6.1		37.5								
Rural College			8.6		87.6								
Tanana Valley Campus			6.8		115.3								
Juneau Campus			294.3		472.7								
Ketchikan Campus			12.8		64.0								
Sitka Campus			16.5		95.1								
Total U of A			1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trout	-6,212.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,212.8	0	0	0
1003 G/F Match	-465.7													
1004 Gen Fund	-442.1													
1007 I/A Rcpts	-2,174.4													
1038 UA/STF S'	-130.6													
1048 Univ Rcpt	-3,000.0													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7) Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus Transfers out: 10610- (1.5) Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9) Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7) Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus Transfers out: 10480- (138.6) Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
UofA Base Adjustments 45-3-0008		Trin	12,849.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,849.7	0	0	0
1002 Fed Rcpts			5,400.0											
1039 UA/ICR			1,500.0											
1174 UA I/A			5,949.7											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	-0.0	5,042.2	-150.5	3,231.6	-1,760.5	-1,081.3	0.0	125.1	-5,406.6	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions within components within UAF	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	Cooperative Extension Service				FT	PT							
	2 FT Positions transferred from Fairbanks Campus				+2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Fairbanks Campus												
	2 FT positions transferred to Cooperative Extension Svc				-2								
	1 FT position transferred from Interior Campus												
	(not counted as position transferred since it was												
	previously split and reported in Fairbanks Campus)												
	6 Ft and 1 PT trans to Rural College				-6		-1						
	3 FT positions transferred to Tanana Valley Campus				-3								
	4 FT, 1 PT transferred to Fairbanks Org Res				-4		-1						
	12 FT, 1 PT transferred from Fairbanks Org Res				12		1						
	7 FT positions net change in split designation				-6								
	Net Change		-9	-1									
	Fairbanks Organized Research												
	Position 270621 trans to Kuskokwim Campus				-1								
	1 position transferred to Tanana Valley Campus				-1								
	4 FT, 1 PT transferred from Fairbanks Campus				4		1						
	12 FT, 1 PT transferred to Fairbanks Campus				-12		-1						
	6 FT positions net change in split designation				6								
	Net Change		-4										
	Interior Campus												
	1 FT position transferred to Fairbanks Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus							+1					
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0

The following components have positions with status changes:

Cooperative Extension Service

PFT +3    PPT -3

Fairbanks Campus

PFT +25    PPT -25

Fairbanks Organized Research

PFT 19    PPT -19

Kuskokwim Campus

PFT +1    PPT -1

Tanana Valley Campus

PFT +1    PPT -1

<b>Subtotal</b>	<b>114,851.1</b>	<b>51,147.2</b>	<b>4,084.6</b>	<b>35,525.9</b>	<b>5,948.2</b>	<b>2,902.3</b>	<b>0.0</b>	<b>963.1</b>	<b>14,279.8</b>	<b>503</b>	<b>23</b>	<b>0</b>
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## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

Lost ASTF Funding	Dec	-2,315.0	0.0	0.0	-2,315.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Conference Committee To FY2003 Authorized			*****									
Conference Committee		ConfCom	2,286.7	1,596.4	209.5	369.9	90.9	0.0	0.0	9.0	11.0	15	0	0
1002 Fed Rcpts	408.8													
1004 Gen Fund	1,108.0													
1015 UA/DFA S	7.1													
1038 UA/STF S\	260.9													
1039 UA/ICR	25.8													
1048 Univ Rcpt	476.1													
Subtotal			2,286.7	1,596.4	209.5	369.9	90.9	0.0	0.0	9.0	11.0	15	0	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	0.5												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	3.8	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.7													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	1.6	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.1													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions		(238.9)		(52.0)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	17.6	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	6.0													
		GF		NGF										
		Statewide Services	225.0		121.1									
		Statewide Networks	121.4		65.7									
		Anchorage Campus	955.0		517.7									
		Kenai Penin. Campus	36.2		15.9									
		Kodiak College	21.3		7.2									
		Mat-Su College	37.5		18.8									
		Prince Wm. Sound CC	37.9		19.1									
		Cooperative Extension Svc.	45.8		29.4									
		Bristol Bay Campus	15.1		5.0									
		Chukchi Campus	9.4		3.1									
		Fairbanks Campus	942.8		558.5									
		Fairbanks Org. Res	341.2		534.1									
		Interior Campus	17.6		6.0									
		Kuskokwim Campus	29.5		9.7									
		Northwest Campus	17.8		5.9									
		Rural College	34.1		16.4									
		Tanana Valley Campus	34.3		15.7									
		Juneau Campus	171.8		92.3									
		Ketchikan Campus	23.6		7.7									
		Sitka Campus	32.7		17.0									
		Systemwide Budget Reductions												
		and Additions	(3,150.0)		(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

										Positions			
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.7	0	0	0
1004 Gen Fund	2.5												
1038 UA/STF S'	22.2												
1048 Univ Rcpt	13.0												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:														
GF NGF														
Statewide Services			31.1		481.3									
Statewide Networks			123.1		1,306.3									
Anchorage Campus			314.6		2,808.9									
Kenai P. Campus			90.8		136.8									
Kodiak Campus			16.6		61.6									
Mat-Su Campus			28.1		103.2									
Prince Wm Sound CC			19.6		95.4									
Cooperative Ext. Svc.			6.7		114.0									
Bristol Bay Campus			2.6		25.8									
Chukchi Campus			2.9		16.5									
Fairbanks Campus			432.3		3,107.5									
Fairbanks Org. Research			0		1,523.3									
Interior Campus			2.5		35.2									
Kuskokwim Campus			16.6		61.0									
Northwest Campus			6.1		37.5									
Rural College			8.6		87.6									
Tanana Valley Campus			6.8		115.3									
Juneau Campus			294.3		472.7									
Ketchikan Campus			12.8		64.0									
Sitka Campus			16.5		95.1									
Total U of A			1,432.6		10,749.0									

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.7	0	0	0
1004 Gen Fund	-6.5												
1048 Univ Rcpt	-103.2												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	713.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	713.6	0	0	0
1002 Fed Rcpts	591.2													
1007 I/A Rcpts	103.2													
1039 UA/ICR	19.2													

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	-0.0	28.7	24.5	420.5	33.9	0.0	0.0	3.4	-511.0	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions within components within UAF	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Cooperative Extension Service					FT	PT							
2 FT Positions transferred from Fairbanks Campus					+2								
Net Change			+2										
Chukchi Campus													
1 FT position transferred to Rural College					-1								
Net Change			-1										
Fairbanks Campus													
2 FT positions transferred to Cooperative Extension Svc					-2								
1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)													
6 Ft and 1 PT trans to Rural College					-6	-1							
3 FT positions transferred to Tanana Valley Campus					-3								
4 FT, 1 PT transferred to Fairbanks Org Res					-4	-1							
12 FT, 1 PT transferred from Fairbanks Org Res					12	1							
7 FT positions net change in split designation					-6								
Net Change			-9	-1									
Fairbanks Organized Research													
Position 270621 trans to Kuskokwim Campus					-1								
1 position transferred to Tanana Valley Campus					-1								
4 FT, 1 PT transferred from Fairbanks Campus					4	1							
12 FT, 1 PT transferred to Fairbanks Campus					-12	-1							
6 FT positions net change in split designation					6								
Net Change			-4										
Interior Campus													
1 FT position transferred to Fairbanks Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus						+1						
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6		+1						
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										

## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

<b>Subtotal</b>	<b>2,961.5</b>	<b>1,658.3</b>	<b>234.0</b>	<b>790.4</b>	<b>124.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>141.6</b>	<b>14</b>	<b>0</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Consolidate Fund Sources to Match Statutory Definition		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-7.1	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S'		-290.4												
1039 UA/ICR		-45.0	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt		342.5												
			1010 University of Alaska Interest Income											
			1015 U/A Dormitory/Food/Auxiliary Services											
			1038 U/A Student Tuition/Fees/Services											
			1039 U/A Indirect Cost Recovery											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	3,839.6	2,072.1	61.2	1,359.7	319.8	0.0	0.0	0.0	26.8	32	4	0
1002 Fed Rcpts	385.0													
1004 Gen Fund	2,106.9													
1015 UA/DFA S	375.2													
1038 UA/STF S'	286.0													
1039 UA/ICR	51.5													
1048 Univ Rcpt	635.0													
Subtotal			3,839.6	2,072.1	61.2	1,359.7	319.8	0.0	0.0	0.0	26.8	32	4	0



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.8	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	1.5												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3	Transfer AHECTE Salary Increase to appropriate allocations:											
1038 UA/STF S'	0.4												
	GF	NGF											
	Anchorage Campus	97.0	22.6										
	Kenai Penin. Campus	2.7	.5										
	Kodiak College	6.0	.7										
	Mat-Su College	7.0	1.5										
	Prince Wm. Sound CC	4.3	.9										
	Fairbanks Campus	289.2	79.1										
	Fairbanks Org. Research	58.8	14.9										
	Kuskokwim Campus	4.3	.4										
	Northwest Campus	3.3	.4										
	Juneau Campus	41.0	10.2										
	Ketchikan Campus	5.0	.5										
	Sitka Campus	2.5	.6										
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	3.0	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.5													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	1.0	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.1													
		GF	NGF											
		Anchorage Campus		109.6	25.6									
		Kenai Penin. Campus		19.9	3.4									
		Kodiak College		6.1	.7									
		Mat-Su College		23.0	5.0									
		Prince Wm. Sound CC		7.6	1.7									
		Bristol Bay Campus		.5	.1									
		Chukchi Campus		.2										
		Fairbanks Campus		14.3	4.0									
		Interior Campus		1.6	.1									
		Kuskokwim Campus		1.0	.1									
		Northwest Campus		.3										
		Rural College		1.5	.3									
		Tanana Valley Campus		21.0	3.9									
		Juneau Campus		21.7	5.3									
		Ketchikan Campus		5.2	.5									
		Sitka Campus		5.4	1.3									
		Systemwide Budget Reductions and Additions		(238.9)	(52.0)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006		Trin	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.5	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	9.7													
		GF	NGF											
		Statewide Services	225.0	121.1										
		Statewide Networks	121.4	65.7										
		Anchorage Campus	955.0	517.7										
		Kenai Penin. Campus	36.2	15.9										
		Kodiak College	21.3	7.2										
		Mat-Su College	37.5	18.8										
		Prince Wm. Sound CC	37.9	19.1										
		Cooperative Extension Svc.	45.8	29.4										
		Bristol Bay Campus	15.1	5.0										
		Chukchi Campus	9.4	3.1										
		Fairbanks Campus	942.8	558.5										
		Fairbanks Org. Res	341.2	534.1										
		Interior Campus	17.6	6.0										
		Kuskokwim Campus	29.5	9.7										
		Northwest Campus	17.8	5.9										
		Rural College	34.1	16.4										
		Tanana Valley Campus	34.3	15.7										
		Juneau Campus	171.8	92.3										
		Ketchikan Campus	23.6	7.7										
		Sitka Campus	32.7	17.0										
		Systemwide Budget Reductions and Additions	(3,150.0)	(2,066.3)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	PFT	Positions	
			Services					Buildings	Claims			PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.6	0	0	0
1002 Fed Rcpts		10.0											
1004 Gen Fund		16.6											
1038 UA/STF S\		29.7											
1048 Univ Rcpt		21.3											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
	GF	NGF											
	Statewide Services		31.1		481.3								
	Statewide Networks		123.1		1,306.3								
	Anchorage Campus		314.6		2,808.9								
	Kenai P. Campus		90.8		136.8								
	Kodiak Campus		16.6		61.6								
	Mat-Su Campus		28.1		103.2								
	Prince Wm Sound CC		19.6		95.4								
	Cooperative Ext. Svc.		6.7		114.0								
	Bristol Bay Campus		2.6		25.8								
	Chukchi Campus		2.9		16.5								
	Fairbanks Campus		432.3		3,107.5								
	Fairbanks Org. Research		0		1,523.3								
	Interior Campus		2.5		35.2								
	Kuskokwim Campus		16.6		61.0								
	Northwest Campus		6.1		37.5								
	Rural College		8.6		87.6								
	Tanana Valley Campus		6.8		115.3								
	Juneau Campus		294.3		472.7								
	Ketchikan Campus		12.8		64.0								
	Sitka Campus		16.5		95.1								
	Total U of A		1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-269.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-269.4	0	0	0
1004 Gen Fund	-39.4												
1048 Univ Rcpt	-230.0												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT PPT NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
Statewide Budget Reductions & Additions											
Transfers out:											
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
Transfers in:											
10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
Statewide Services											
Transfers out:											
10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
Transfers in:											
10040- 732.4; 11740- 5,161.2; 10390- 61.7											
Statewide Networks											
Transfers out:											
10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
Transfers in:											
11740- 2,232.0; 10390- 419.0											
Anchorage Campus											
Transfers out:											
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
Transfers in:											
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
Kenai Peninsula Campus											
Transfers out:											
10480- (348.6); 10610- (.5)											
Transfers in:											
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
Kodiak Campus											

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trin	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	315.0	0	0	0
1007 I/A Rcpts	230.0												
1015 UA/DFA S	85.0												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	491.1	17.8	-396.6	-12.9	18.7	0.0	0.0	-118.1	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Cooperative Extension Service				FT	PT							
	2 FT Positions transferred from Fairbanks Campus				+2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Fairbanks Campus												
	2 FT positions transferred to Cooperative Extension Svc				-2								
	1 FT position transferred from Interior Campus (not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	6 Ft and 1 PT trans to Rural College				-6	-1							
	3 FT positions transferred to Tanana Valley Campus				-3								
	4 FT, 1 PT transferred to Fairbanks Org Res				-4	-1							
	12 FT, 1 PT transferred from Fairbanks Org Res				12	1							
	7 FT positions net change in split designation				-6								
	Net Change		-9	-1									
	Fairbanks Organized Research												
	Position 270621 trans to Kuskokwim Campus				-1								
	1 position transferred to Tanana Valley Campus				-1								
	4 FT, 1 PT transferred from Fairbanks Campus				4	1							
	12 FT, 1 PT transferred to Fairbanks Campus				-12	-1							
	6 FT positions net change in split designation				6								
	Net Change		-4										
	Interior Campus												
	1 FT position transferred to Fairbanks Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus						+1						
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From	FY2003 Authorized	To	FY2003 Management Plan	*****							
UofA Transfer positions within components within UAF	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	Cooperative Extension Service				FT	PT							
	2 FT Positions transferred from Fairbanks Campus				+2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Fairbanks Campus												
	2 FT positions transferred to Cooperative Extension Svc				-2								
	1 FT position transferred from Interior Campus												
	(not counted as position transferred since it was												
	previously split and reported in Fairbanks Campus)												
	6 Ft and 1 PT trans to Rural College				-6	-1							
	3 FT positions transferred to Tanana Valley Campus				-3								
	4 FT, 1 PT transferred to Fairbanks Org Res				-4	-1							
	12 FT, 1 PT transferred from Fairbanks Org Res				12	1							
	7 FT positions net change in split designation				-6								
	Net Change		-9	-1									
	Fairbanks Organized Research												
	Position 270621 trans to Kuskokwim Campus				-1								
	1 position transferred to Tanana Valley Campus				-1								
	4 FT, 1 PT transferred from Fairbanks Campus				4	1							
	12 FT, 1 PT transferred to Fairbanks Campus				-12	-1							
	6 FT positions net change in split designation				6								
	Net Change		-4										
	Interior Campus												
	1 FT position transferred to Fairbanks Campus												

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)													
	1 FT position transferred to Rural College				-1									
	Net Change		-1											
	Kuskokwim Campus													
	Position 270621 trans from FOR to KU				+1									
	Position 270648 trans to NWC					-1								
	Net Change		+1	-1										
	Northwest Campus													
	Position 270648 transferred from Kuskokwim Campus						+1							
	Net Change				+1									
	Rural College													
	1 FT position transferred from Chukchi Campus				+1									
	1 FT position transferred from Interior Campus				+1									
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1								
	Net Change		+8	+1										
	Tanana Valley Campus													
	3 FT positions transferred from Fairbanks Campus				+3									
	1 FT position transferred from Fairbanks Org. Res				+1									
	Net Change		+4											

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The following components have positions with status changes:

Cooperative Extension Service

PFT +3 PPT -3

Fairbanks Campus

PFT +25 PPT -25

Fairbanks Organized Research

PFT 19 PPT -19

Kuskokwim Campus

PFT +1 PPT -1

Tanana Valley Campus

PFT +1 PPT -1

<b>Subtotal</b>	<b>4,021.6</b>	<b>2,622.0</b>	<b>79.0</b>	<b>963.1</b>	<b>306.9</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>31.9</b>	<b>34</b>	<b>2</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
			***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Consolidate Fund Sources to Match Statutory Definition		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-460.2	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S'		-327.9												
1039 UA/ICR		-51.5	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt		839.6												
			1010 University of Alaska Interest Income											
			1015 U/A Dormitory/Food/Auxiliary Services											
			1038 U/A Student Tuition/Fees/Services											
			1039 U/A Indirect Cost Recovery											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,189.6	1,387.0	64.5	454.3	219.4	50.0	0.0	14.4	0.0	17	1	0
1002 Fed Rcpts			395.0											
1004 Gen Fund			1,332.6											
1007 I/A Rcpts			13.0											
1015 UA/DFA S			59.2											
1038 UA/STF S'			131.8											
1039 UA/ICR			30.0											
1048 Univ Rcpt			123.0											
1151 VoTech Ed			105.0											
<b>Subtotal</b>			<b>2,189.6</b>	<b>1,387.0</b>	<b>64.5</b>	<b>454.3</b>	<b>219.4</b>	<b>50.0</b>	<b>0.0</b>	<b>14.4</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.7	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	1.2												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3	Transfer AHECTE Salary Increase to appropriate allocations:											
1038 UA/STF S'	0.4												
	GF	NGF											
	Anchorage Campus	97.0	22.6										
	Kenai Penin. Campus	2.7	.5										
	Kodiak College	6.0	.7										
	Mat-Su College	7.0	1.5										
	Prince Wm. Sound CC	4.3	.9										
	Fairbanks Campus	289.2	79.1										
	Fairbanks Org. Research	58.8	14.9										
	Kuskokwim Campus	4.3	.4										
	Northwest Campus	3.3	.4										
	Juneau Campus	41.0	10.2										
	Ketchikan Campus	5.0	.5										
	Sitka Campus	2.5	.6										
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	0.4	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.1													
		GF	NGF											
		Anchorage Campus		492.4		158.1								
		Kenai Penin. Campus		1.0		.3								
		Kodiak College		.4		.1								
		Prince Wm. Sound CC		.8		.2								
		Cooperative Extension Service		45.3		18.4								
		Fairbanks Campus		544.8		198.5								
		Fairbanks Org. Research		165.2		207.6								
		Interior Campus		3.8		.7								
		Kuskokwim Campus		3.0		.5								
		Northwest Campus		.4		.1								
		Rural College		13.8		3.9								
		Tanana Valley Campus		3.9		1.0								
		Juneau Campus		96.8		32.1								
		Systemwide Budget Reductions and Additions		(1,371.6)		(621.5)								

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	0.3	Transfer United Academics Salary Increase to appropriate allocations:												
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions		(238.9)		(52.0)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	17.8	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	5.9													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Authorized To FY2003 Management Plan							*****				
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.6	0	0	0
1004 Gen Fund	6.1												
1038 UA/STF S'	27.2												
1048 Univ Rcpt	10.3												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:														
GF NGF														
Statewide Services			31.1		481.3									
Statewide Networks			123.1		1,306.3									
Anchorage Campus			314.6		2,808.9									
Kenai P. Campus			90.8		136.8									
Kodiak Campus			16.6		61.6									
Mat-Su Campus			28.1		103.2									
Prince Wm Sound CC			19.6		95.4									
Cooperative Ext. Svc.			6.7		114.0									
Bristol Bay Campus			2.6		25.8									
Chukchi Campus			2.9		16.5									
Fairbanks Campus			432.3		3,107.5									
Fairbanks Org. Research			0		1,523.3									
Interior Campus			2.5		35.2									
Kuskokwim Campus			16.6		61.0									
Northwest Campus			6.1		37.5									
Rural College			8.6		87.6									
Tanana Valley Campus			6.8		115.3									
Juneau Campus			294.3		472.7									
Ketchikan Campus			12.8		64.0									
Sitka Campus			16.5		95.1									
Total U of A			1,432.6		10,749.0									

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

		Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
Change Record Title	Trans Type									Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0	0	0
1048 Univ Rcpt	-110.0												



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1002 Fed Rcpts	90.0													
1007 I/A Rcpts	197.0													
1174 UA I/A	13.0													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7) Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus Transfers out: 10610- (1.5) Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9) Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7) Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus Transfers out: 10480- (138.6) Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	184.0	21.5	-19.9	48.0	0.0	0.0	0.0	-233.6	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	PFT	Positions	
			Services					Buildings	Claims			PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	Cooperative Extension Service				FT	PT							
	2 FT Positions transferred from Fairbanks Campus				+2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Fairbanks Campus												
	2 FT positions transferred to Cooperative Extension Svc				-2								
	1 FT position transferred from Interior Campus												
	(not counted as position transferred since it was												
	previously split and reported in Fairbanks Campus)												
	6 Ft and 1 PT trans to Rural College				-6		-1						
	3 FT positions transferred to Tanana Valley Campus				-3								
	4 FT, 1 PT transferred to Fairbanks Org Res				-4		-1						
	12 FT, 1 PT transferred from Fairbanks Org Res				12		1						
	7 FT positions net change in split designation				-6								
	Net Change		-9	-1									
	Fairbanks Organized Research												
	Position 270621 trans to Kuskokwim Campus				-1								
	1 position transferred to Tanana Valley Campus				-1								
	4 FT, 1 PT transferred from Fairbanks Campus				4		1						
	12 FT, 1 PT transferred to Fairbanks Campus				-12		-1						
	6 FT positions net change in split designation				6								
	Net Change		-4										
	Interior Campus												
	1 FT position transferred to Fairbanks Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus						+1						
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										

## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

<b>Subtotal</b>	<b>2,459.3</b>	<b>1,607.1</b>	<b>86.0</b>	<b>434.4</b>	<b>267.4</b>	<b>50.0</b>	<b>0.0</b>	<b>14.4</b>	<b>0.0</b>	<b>17</b>	<b>2</b>	<b>0</b>
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## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

[illegible]



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	0.0	1.0	3.2	29	3	0
1002 Fed Rcpts			80.0											
1004 Gen Fund			2,768.0											
1007 I/A Rcpts			102.0											
1015 UA/DFA S			420.0											
1038 UA/STF S			1,060.0											
1039 UA/ICR			63.2											
1048 Univ Rcpt			105.6											
<b>Subtotal</b>			<b>4,598.8</b>	<b>2,262.4</b>	<b>385.6</b>	<b>1,503.1</b>	<b>443.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>3.2</b>	<b>29</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus      64 FT

UAF

Fairbanks Campus      48 FT

Rural College      6 FT

Tanana Valley Campus      6 FT

UAS

Juneau Campus      29 FT

Ketchikan Campus      4 FT

Sitka Campus      4 FT

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund	1.0	Transfer ACCFT Salary Increase to appropriate allocations:												
1038 UA/STF S^	0.3													
	GF	SF												
	Anchorage Campus	178.2	57.3											
	Kenai Penin. Campus	48.7	12.2											
	Kodiak College	10.5	1.9											
	Mat-Su College	21.1	6.3											
	Prince Wm. Sound CC	13.1	3.9											
	Bristol Bay Campus	4.4	.8											
	Chukchi Campus	5.9	1.0											
	Fairbanks Campus	3.3	1.2											
	Interior Campus	2.9	.5											
	Kuskokwim Campus	8.8	1.5											
	Northwest Campus	6.7	1.2											
	Rural College	1.0	.3											
	Tanana Valley Campus	33.0	8.7											
	Juneau Campus	21.1	7.0											
	Ketchikan Campus	13.6	2.3											
	Sitka Campus	11.4	3.6											
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	13.8	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	3.9													
		GF	NGF											
		Anchorage Campus	492.4	158.1										
		Kenai Penin. Campus	1.0	.3										
		Kodiak College	.4	.1										
		Prince Wm. Sound CC	.8	.2										
		Cooperative Extension Service	45.3	18.4										
		Fairbanks Campus	544.8	198.5										
		Fairbanks Org. Research	165.2	207.6										
		Interior Campus	3.8	.7										
		Kuskokwim Campus	3.0	.5										
		Northwest Campus	.4	.1										
		Rural College	13.8	3.9										
		Tanana Valley Campus	3.9	1.0										
		Juneau Campus	96.8	32.1										
		Systemwide Budget Reductions and Additions	(1,371.6)	(621.5)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	1.5	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	0.3													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions		(238.9)		(52.0)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	34.1	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	16.4													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.2	0	0	0
1002 Fed Rcpts		10.0											
1004 Gen Fund		8.6											
1038 UA/STF S\		52.9											
1048 Univ Rcpt		24.7											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:														
	GF	NGF												
	Statewide Services			31.1		481.3								
	Statewide Networks			123.1		1,306.3								
	Anchorage Campus			314.6		2,808.9								
	Kenai P. Campus			90.8		136.8								
	Kodiak Campus			16.6		61.6								
	Mat-Su Campus			28.1		103.2								
	Prince Wm Sound CC			19.6		95.4								
	Cooperative Ext. Svc.			6.7		114.0								
	Bristol Bay Campus			2.6		25.8								
	Chukchi Campus			2.9		16.5								
	Fairbanks Campus			432.3		3,107.5								
	Fairbanks Org. Research			0		1,523.3								
	Interior Campus			2.5		35.2								
	Kuskokwim Campus			16.6		61.0								
	Northwest Campus			6.1		37.5								
	Rural College			8.6		87.6								
	Tanana Valley Campus			6.8		115.3								
	Juneau Campus			294.3		472.7								
	Ketchikan Campus			12.8		64.0								
	Sitka Campus			16.5		95.1								
	Total U of A			1,432.6		10,749.0								



## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.0	0	0	0
1007 I/A Rcpts	-55.9												
1048 Univ Rcpt	-96.1												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	1,547.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,547.6	0	0	0
1002 Fed Rcpts	423.0													
1004 Gen Fund	663.0													
1015 UA/DFA S	80.0													
1038 UA/STF S'	115.0													
1039 UA/ICR	50.0													
1151 VoTech Ed	186.6													
1174 UA I/A	30.0													



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	1,261.5	-66.9	185.9	84.4	10.0	0.0	15.0	-1,489.9	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	Cooperative Extension Service				FT	PT							
	2 FT Positions transferred from Fairbanks Campus				+2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Fairbanks Campus												
	2 FT positions transferred to Cooperative Extension Svc				-2								
	1 FT position transferred from Interior Campus												
	(not counted as position transferred since it was												
	previously split and reported in Fairbanks Campus)												
	6 Ft and 1 PT trans to Rural College				-6		-1						
	3 FT positions transferred to Tanana Valley Campus				-3								
	4 FT, 1 PT transferred to Fairbanks Org Res				-4		-1						
	12 FT, 1 PT transferred from Fairbanks Org Res				12		1						
	7 FT positions net change in split designation				-6								
	Net Change		-9	-1									
	Fairbanks Organized Research												
	Position 270621 trans to Kuskokwim Campus				-1								
	1 position transferred to Tanana Valley Campus				-1								
	4 FT, 1 PT transferred from Fairbanks Campus				4		1						
	12 FT, 1 PT transferred to Fairbanks Campus				-12		-1						
	6 FT positions net change in split designation				6								
	Net Change		-4										
	Interior Campus												
	1 FT position transferred to Fairbanks Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus						+1						
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										



## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Subtotal	6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	0.0	16.0	5.1	43	4	0
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## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Rural College (956)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-500.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S¹	-1,248.8	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-113.2												
1048 Univ Rcpt	1,862.0												
		1010 University of Alaska Interest Income											
		1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											
	</												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	5,889.8	5,103.9	58.7	2.8	526.4	119.0	0.0	30.0	49.0	46	10	0
1004 Gen Fund			2,772.1											
1007 I/A Rcpts			55.2											
1038 UA/STF S'			2,290.4											
1039 UA/ICR			26.2											
1048 Univ Rcpt			598.9											
1151 VoTech Ed			147.0											
<b>Subtotal</b>			<b>5,889.8</b>	<b>5,103.9</b>	<b>58.7</b>	<b>2.8</b>	<b>526.4</b>	<b>119.0</b>	<b>0.0</b>	<b>30.0</b>	<b>49.0</b>	<b>46</b>	<b>10</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus      64 FT

UAF

Fairbanks Campus      48 FT

Rural College      6 FT

Tanana Valley Campus      6 FT

UAS

Juneau Campus      29 FT

Ketchikan Campus      4 FT

Sitka Campus      4 FT

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.0	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	8.7												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	3.9	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	1.0													
		GF	NGF											
		Anchorage Campus		492.4		158.1								
		Kenai Penin. Campus		1.0		.3								
		Kodiak College		.4		.1								
		Prince Wm. Sound CC		.8		.2								
		Cooperative Extension Service		45.3		18.4								
		Fairbanks Campus		544.8		198.5								
		Fairbanks Org. Research		165.2		207.6								
		Interior Campus		3.8		.7								
		Kuskokwim Campus		3.0		.5								
		Northwest Campus		.4		.1								
		Rural College		13.8		3.9								
		Tanana Valley Campus		3.9		1.0								
		Juneau Campus		96.8		32.1								
		Systemwide Budget Reductions and Additions		(1,371.6)		(621.5)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	21.0	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	3.9													
		GF	NGF											
		Anchorage Campus		109.6	25.6									
		Kenai Penin. Campus		19.9	3.4									
		Kodiak College		6.1	.7									
		Mat-Su College		23.0	5.0									
		Prince Wm. Sound CC		7.6	1.7									
		Bristol Bay Campus		.5	.1									
		Chukchi Campus		.2										
		Fairbanks Campus		14.3	4.0									
		Interior Campus		1.6	.1									
		Kuskokwim Campus		1.0	.1									
		Northwest Campus		.3										
		Rural College		1.5	.3									
		Tanana Valley Campus		21.0	3.9									
		Juneau Campus		21.7	5.3									
		Ketchikan Campus		5.2	.5									
		Sitka Campus		5.4	1.3									
		Systemwide Budget Reductions and Additions		(238.9)	(52.0)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	34.3	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	15.7													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.1	0	0	0
1004 Gen Fund		6.8											
1038 UA/STF S'		95.3											
1048 Univ Rcpt		20.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (200)												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:														
GF NGF														
Statewide Services			31.1		481.3									
Statewide Networks			123.1		1,306.3									
Anchorage Campus			314.6		2,808.9									
Kenai P. Campus			90.8		136.8									
Kodiak Campus			16.6		61.6									
Mat-Su Campus			28.1		103.2									
Prince Wm Sound CC			19.6		95.4									
Cooperative Ext. Svc.			6.7		114.0									
Bristol Bay Campus			2.6		25.8									
Chukchi Campus			2.9		16.5									
Fairbanks Campus			432.3		3,107.5									
Fairbanks Org. Research			0		1,523.3									
Interior Campus			2.5		35.2									
Kuskokwim Campus			16.6		61.0									
Northwest Campus			6.1		37.5									
Rural College			8.6		87.6									
Tanana Valley Campus			6.8		115.3									
Juneau Campus			294.3		472.7									
Ketchikan Campus			12.8		64.0									
Sitka Campus			16.5		95.1									
Total U of A			1,432.6		10,749.0									

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008	Trout	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-305.9	0	0	0
1048 Univ Rcpt	-305.9													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												



**Change Record Detail - Multiple Scenarios With Description**

**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title		Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
				Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	550.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.3	0	0	0
1004 Gen Fund	139.4													
1007 I/A Rcpts	200.7													
1038 UA/STF S\	155.0													
1174 UA I/A	55.2													

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	-0.0	-444.1	-15.8	810.3	26.8	27.8	0.0	5.0	-410.0	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From	FY2003 Authorized	To	FY2003 Management Plan	*****							
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

BRS: University of Alaska Fairbanks (2007)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	Cooperative Extension Service				FT	PT							
	2 FT Positions transferred from Fairbanks Campus				+2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Fairbanks Campus												
	2 FT positions transferred to Cooperative Extension Svc				-2								
	1 FT position transferred from Interior Campus												
	(not counted as position transferred since it was												
	previously split and reported in Fairbanks Campus)												
	6 Ft and 1 PT trans to Rural College				-6		-1						
	3 FT positions transferred to Tanana Valley Campus				-3								
	4 FT, 1 PT transferred to Fairbanks Org Res				-4		-1						
	12 FT, 1 PT transferred from Fairbanks Org Res				12		1						
	7 FT positions net change in split designation				-6								
	Net Change		-9	-1									
	Fairbanks Organized Research												
	Position 270621 trans to Kuskokwim Campus				-1								
	1 position transferred to Tanana Valley Campus				-1								
	4 FT, 1 PT transferred from Fairbanks Campus				4		1						
	12 FT, 1 PT transferred to Fairbanks Campus				-12		-1						
	6 FT positions net change in split designation				6								
	Net Change		-4										
	Interior Campus												
	1 FT position transferred to Fairbanks Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	(not counted as position transferred since it was previously split and reported in Fairbanks Campus)												
	1 FT position transferred to Rural College				-1								
	Net Change		-1										
	Kuskokwim Campus												
	Position 270621 trans from FOR to KU				+1								
	Position 270648 trans to NWC					-1							
	Net Change		+1	-1									
	Northwest Campus												
	Position 270648 transferred from Kuskokwim Campus							+1					
	Net Change			+1									
	Rural College												
	1 FT position transferred from Chukchi Campus				+1								
	1 FT position transferred from Interior Campus				+1								
	6 FT and 1 PT positions from Fairbanks Campus				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Campus												
	3 FT positions transferred from Fairbanks Campus				+3								
	1 FT position transferred from Fairbanks Org. Res				+1								
	Net Change		+4										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)

**BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The following components have positions with status changes:

Cooperative Extension Service

PFT +3 PPT -3

Fairbanks Campus

PFT +25 PPT -25

Fairbanks Organized Research

PFT 19 PPT -19

Kuskokwim Campus

PFT +1 PPT -1

Tanana Valley Campus

PFT +1 PPT -1

<b>Subtotal</b>	<b>6,377.8</b>	<b>4,781.3</b>	<b>42.9</b>	<b>813.1</b>	<b>553.2</b>	<b>146.8</b>	<b>0.0</b>	<b>35.0</b>	<b>5.5</b>	<b>57</b>	<b>9</b>	<b>0</b>
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## University of Alaska

**BRU:** University of Alaska Fairbanks (236)

[illegible]

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	25,349.7	15,141.7	407.0	4,007.3	3,701.7	92.1	0.0	1,012.3	987.6	211	10	0
1002 Fed Rcpts	1,587.7													
1003 G/F Match	18.2													
1004 Gen Fund	13,236.6													
1007 I/A Rcpts	673.9													
1010 UA/INT INC	62.7													
1015 UA/DFA S	3,082.7													
1038 UA/STF S'	3,504.0													
1039 UA/ICR	198.1													
1048 Univ Rcpt	2,599.6													
1061 CIP Rcpts	275.0													
1151 VoTech Ed	111.2													
<b>Subtotal</b>			<b>25,349.7</b>	<b>15,141.7</b>	<b>407.0</b>	<b>4,007.3</b>	<b>3,701.7</b>	<b>92.1</b>	<b>0.0</b>	<b>1,012.3</b>	<b>987.6</b>	<b>211</b>	<b>10</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus      64 FT

UAF

Fairbanks Campus      48 FT

Rural College      6 FT

Tanana Valley Campus      6 FT

UAS

Juneau Campus      29 FT

Ketchikan Campus      4 FT

Sitka Campus      4 FT

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.1	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	7.0												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (207)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.0	Transfer AHECTE Salary Increase to appropriate allocations:											
1048 Univ Rcpt	10.2												
	GF	NGF											
	Anchorage Campus	97.0	22.6										
	Kenai Penin. Campus	2.7	.5										
	Kodiak College	6.0	.7										
	Mat-Su College	7.0	1.5										
	Prince Wm. Sound CC	4.3	.9										
	Fairbanks Campus	289.2	79.1										
	Fairbanks Org. Research	58.8	14.9										
	Kuskokwim Campus	4.3	.4										
	Northwest Campus	3.3	.4										
	Juneau Campus	41.0	10.2										
	Ketchikan Campus	5.0	.5										
	Sitka Campus	2.5	.6										
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academics Salary Incr		Trin	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004														
1004 Gen Fund	96.8	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	32.1													
		GF		NGF										
		Anchorage Campus	492.4		158.1									
		Kenai Penin. Campus	1.0		.3									
		Kodiak College	.4		.1									
		Prince Wm. Sound CC	.8		.2									
		Cooperative Extension Service	45.3		18.4									
		Fairbanks Campus	544.8		198.5									
		Fairbanks Org. Research	165.2		207.6									
		Interior Campus	3.8		.7									
		Kuskokwim Campus	3.0		.5									
		Northwest Campus	.4		.1									
		Rural College	13.8		3.9									
		Tanana Valley Campus	3.9		1.0									
		Juneau Campus	96.8		32.1									
		Systemwide Budget Reductions and Additions	(1,371.6)		(621.5)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts		Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	21.7	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	5.3													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions		(238.9)		(52.0)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (207)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin	264.1	264.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	171.8	Transfer United Academics Salary Increase to appropriate allocations:											
1015 UA/DFA S	40.7												
1038 UA/STF S¹	49.4	GF	NGF										
1039 UA/ICR	2.2	Statewide Services	225.0	121.1									
		Statewide Networks	121.4	65.7									
		Anchorage Campus	955.0	517.7									
		Kenai Penin. Campus	36.2	15.9									
		Kodiak College	21.3	7.2									
		Mat-Su College	37.5	18.8									
		Prince Wm. Sound CC	37.9	19.1									
		Cooperative Extension Svc.	45.8	29.4									
		Bristol Bay Campus	15.1	5.0									
		Chukchi Campus	9.4	3.1									
		Fairbanks Campus	942.8	558.5									
		Fairbanks Org. Res	341.2	534.1									
		Interior Campus	17.6	6.0									
		Kuskokwim Campus	29.5	9.7									
		Northwest Campus	17.8	5.9									
		Rural College	34.1	16.4									
		Tanana Valley Campus	34.3	15.7									
		Juneau Campus	171.8	92.3									
		Ketchikan Campus	23.6	7.7									
		Sitka Campus	32.7	17.0									
		Systemwide Budget Reductions and Additions											
		(3,150.0)	(2,066.3)										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	767.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	767.0	0	0	0
1002 Fed Rcpts		100.0											
1004 Gen Fund		294.3											
1038 UA/STF S\		90.3											
1039 UA/ICR		200.0											
1048 Univ Rcpt		82.4											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (207)												Positions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:													
GF NGF													
Statewide Services			31.1		481.3								
Statewide Networks			123.1		1,306.3								
Anchorage Campus			314.6		2,808.9								
Kenai P. Campus			90.8		136.8								
Kodiak Campus			16.6		61.6								
Mat-Su Campus			28.1		103.2								
Prince Wm Sound CC			19.6		95.4								
Cooperative Ext. Svc.			6.7		114.0								
Bristol Bay Campus			2.6		25.8								
Chukchi Campus			2.9		16.5								
Fairbanks Campus			432.3		3,107.5								
Fairbanks Org. Research			0		1,523.3								
Interior Campus			2.5		35.2								
Kuskokwim Campus			16.6		61.0								
Northwest Campus			6.1		37.5								
Rural College			8.6		87.6								
Tanana Valley Campus			6.8		115.3								
Juneau Campus			294.3		472.7								
Ketchikan Campus			12.8		64.0								
Sitka Campus			16.5		95.1								
Total U of A			1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trout	-689.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-689.3	0	0	0
1004 Gen Fund	-15.4													
1007 I/A Rcpts	-648.9													
1048 Univ Rcpt	-25.0													



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trin	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	673.9	0	0	0
1174 UA I/A		673.9											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012		Trin	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	294.8	0	0	0
1004 Gen Fund	294.8	In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the components using the funds.												
		Statewide Services	483.8											
		Anchorage Campus	619.8											
		Fairbanks Campus	601.6											
		Juneau Campus	294.8											
		SYSBRA	(2,000.0)											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

URS: University of Alaska Southeast (207)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2003 Authorized	To	FY2003 Management Plan	*****							
UofA	Change between line items within the component 45-3-0013	LIT	0.0	533.8	448.1	234.9	-473.5	-39.3	0.0	-8.4	-695.6	0	0	0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

Subtotal		26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	0.0	1,003.9	1,338.4	240	10	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1010 UA/INT INC	-62.7	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491
1015 UA/DFA S	-3,123.4	
1038 UA/STF S\	-3,688.1	The following fund sources will be combined into the "University Receipts" fund source:
1039 UA/ICR	-400.3	
1048 Univ Rcpt	7,274.5	1010 University of Alaska Interest Income
		1015 U/A Dormitory/Food/Auxiliary Services
		1038 U/A Student Tuition/Fees/Services
		1039 U/A Indirect Cost Recovery

Totals	26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	0.0	1,003.9	1,338.4	240	10	0
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	0.0	26.5	19.2	28	4	0
1002 Fed Rcpts			1,052.2											
1004 Gen Fund			1,686.3											
1007 I/A Rcpts			13.1											
1010 UA/INT INC			0.1											
1015 UA/DFA S			95.6											
1038 UA/STF S'			644.8											
1039 UA/ICR			20.8											
1048 Univ Rcpt			574.0											
1151 VoTech Ed			52.0											
<b>Subtotal</b>			<b>4,138.9</b>	<b>1,791.8</b>	<b>61.1</b>	<b>1,707.1</b>	<b>501.8</b>	<b>31.4</b>	<b>0.0</b>	<b>26.5</b>	<b>19.2</b>	<b>28</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.6	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	2.3												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0	Transfer AHECTE Salary Increase to appropriate allocations:											
1048 Univ Rcpt	0.5												
	GF	NGF											
	Anchorage Campus	97.0		22.6									
	Kenai Penin. Campus	2.7		.5									
	Kodiak College	6.0		.7									
	Mat-Su College	7.0		1.5									
	Prince Wm. Sound CC	4.3		.9									
	Fairbanks Campus	289.2		79.1									
	Fairbanks Org. Research	58.8		14.9									
	Kuskokwim Campus	4.3		.4									
	Northwest Campus	3.3		.4									
	Juneau Campus	41.0		10.2									
	Ketchikan Campus	5.0		.5									
	Sitka Campus	2.5		.6									
	Systemwide Budget Reductions and Additions	(521.1)		(132.3)									

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (207)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005		Trin	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.2	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S^	0.5													
		GF	NGF											
		Anchorage Campus	109.6	25.6										
		Kenai Penin. Campus	19.9	3.4										
		Kodiak College	6.1	.7										
		Mat-Su College	23.0	5.0										
		Prince Wm. Sound CC	7.6	1.7										
		Bristol Bay Campus	.5	.1										
		Chukchi Campus	.2											
		Fairbanks Campus	14.3	4.0										
		Interior Campus	1.6	.1										
		Kuskokwim Campus	1.0	.1										
		Northwest Campus	.3											
		Rural College	1.5	.3										
		Tanana Valley Campus	21.0	3.9										
		Juneau Campus	21.7	5.3										
		Ketchikan Campus	5.2	.5										
		Sitka Campus	5.4	1.3										
		Systemwide Budget Reductions and Additions	(238.9)	(52.0)										



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	23.6	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	7.7													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	PFT	Positions	
			Services					Buildings	Claims			PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.8	0	0	0
1004 Gen Fund		12.8											
1038 UA/STF S\		20.0											
1039 UA/ICR		25.0											
1048 Univ Rcpt		19.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (207)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
	GF	NGF											
	Statewide Services		31.1		481.3								
	Statewide Networks		123.1		1,306.3								
	Anchorage Campus		314.6		2,808.9								
	Kenai P. Campus		90.8		136.8								
	Kodiak Campus		16.6		61.6								
	Mat-Su Campus		28.1		103.2								
	Prince Wm Sound CC		19.6		95.4								
	Cooperative Ext. Svc.		6.7		114.0								
	Bristol Bay Campus		2.6		25.8								
	Chukchi Campus		2.9		16.5								
	Fairbanks Campus		432.3		3,107.5								
	Fairbanks Org. Research		0		1,523.3								
	Interior Campus		2.5		35.2								
	Kuskokwim Campus		16.6		61.0								
	Northwest Campus		6.1		37.5								
	Rural College		8.6		87.6								
	Tanana Valley Campus		6.8		115.3								
	Juneau Campus		294.3		472.7								
	Ketchikan Campus		12.8		64.0								
	Sitka Campus		16.5		95.1								
	Total U of A		1,432.6		10,749.0								

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0	0	0
1048 Univ Rcpt	-170.0												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.													
Statewide Budget Reductions & Additions													
Transfers out:													
10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)													
Transfers in:													
10070- 28,762.1; 10480- 10848.4; 10380- 127.4													
Statewide Services													
Transfers out:													
10070- (5,011.2); 10380- (61.7); 10480- (150.0)													
Transfers in:													
10040- 732.4; 11740- 5,161.2; 10390- 61.7													
Statewide Networks													
Transfers out:													
10070- (2,232.0); 10150- (353.3); 10380- (65.7)													
Transfers in:													
11740- 2,232.0; 10390- 419.0													
Anchorage Campus													
Transfers out:													
10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)													
Transfers in:													
10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6													
Kenai Peninsula Campus													
Transfers out:													
10480- (348.6); 10610- (.5)													
Transfers in:													
10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0													
Kodiak Campus													

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA Base Adjustments 45-3-0008		Trin	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0	0	0
1007 I/A Rcpts			156.9											
1174 UA I/A			13.1											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (2017)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out: 10480- (148.8); 10610- (.7) Transfers in: 10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus Transfers out: 10610- (1.5) Transfers in: 10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC Transfers out: 10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9) Transfers in: 10020- 175.0; 11740- 276.7												
	Cooperative Extension Service Transfers out: 10040- (100.0); 10020- (427.3); 10480- (279.7) Transfers in: 10070- 274.7; 11740- 5.0												
	Bristol Bay Campus Transfers out: 10480- (138.6) Transfers in: 10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus Transfers in: 10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus Transfers out: 10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	-0.0	91.7	37.5	-50.5	12.0	-2.4	0.0	-8.5	-79.8	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:													
UAA													
Anchorage Campus		64 FT											
UAF													
Fairbanks Campus		48 FT											
Rural College		6 FT											
Tanana Valley Campus		6 FT											
UAS													
Juneau Campus		29 FT											
Ketchikan Campus		4 FT											
Sitka Campus		4 FT											

## University of Alaska

**BRU:** University of Alaska Southeast (237)

									Positions				
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory FndChg Definition		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-0.1	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	-95.6												
1038 UA/STF S'	-675.3	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-45.8												
1048 Univ Rcpt	816.8	1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery											
	<b>Totals</b>	<b>4,274.1</b>	<b>1,941.9</b>	<b>98.6</b>	<b>1,656.6</b>	<b>513.8</b>	<b>29.0</b>	<b>0.0</b>	<b>18.0</b>	<b>16.2</b>	<b>32</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	0.0	72.0	16.9	35	4	0
1002 Fed Rcpts			311.1											
1004 Gen Fund			1,927.0											
1007 I/A Rcpts			57.4											
1010 UA/INT INC			0.1											
1015 UA/DFA S			493.2											
1038 UA/STF S'			1,082.6											
1039 UA/ICR			96.0											
1048 Univ Rcpt			959.7											
Subtotal			4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	0.0	72.0	16.9	35	4	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4	Transfer ACCFT Salary Increase to appropriate allocations:											
1038 UA/STF S^	3.6												
	GF	SF											
	Anchorage Campus	178.2	57.3										
	Kenai Penin. Campus	48.7	12.2										
	Kodiak College	10.5	1.9										
	Mat-Su College	21.1	6.3										
	Prince Wm. Sound CC	13.1	3.9										
	Bristol Bay Campus	4.4	.8										
	Chukchi Campus	5.9	1.0										
	Fairbanks Campus	3.3	1.2										
	Interior Campus	2.9	.5										
	Kuskokwim Campus	8.8	1.5										
	Northwest Campus	6.7	1.2										
	Rural College	1.0	.3										
	Tanana Valley Campus	33.0	8.7										
	Juneau Campus	21.1	7.0										
	Ketchikan Campus	13.6	2.3										
	Sitka Campus	11.4	3.6										
	Systemwide Budget Reductions and Additions	(383.7)	(109.7)										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund	2.5	Transfer AHECTE Salary Increase to appropriate allocations:												
1048 Univ Rcpt	0.6													
	GF	NGF												
	Anchorage Campus	97.0	22.6											
	Kenai Penin. Campus	2.7	.5											
	Kodiak College	6.0	.7											
	Mat-Su College	7.0	1.5											
	Prince Wm. Sound CC	4.3	.9											
	Fairbanks Campus	289.2	79.1											
	Fairbanks Org. Research	58.8	14.9											
	Kuskokwim Campus	4.3	.4											
	Northwest Campus	3.3	.4											
	Juneau Campus	41.0	10.2											
	Ketchikan Campus	5.0	.5											
	Sitka Campus	2.5	.6											
	Systemwide Budget Reductions and Additions	(521.1)	(132.3)											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Authorized To FY2003 Management Plan							*****					
UofA transfer United Academic Adjuncts		Trin	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Incr Systemwide 45-3-0005														
1004 Gen Fund	5.4	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S^	1.3													
		GF	NGF											
		Anchorage Campus		109.6		25.6								
		Kenai Penin. Campus		19.9		3.4								
		Kodiak College		6.1		.7								
		Mat-Su College		23.0		5.0								
		Prince Wm. Sound CC		7.6		1.7								
		Bristol Bay Campus		.5		.1								
		Chukchi Campus		.2										
		Fairbanks Campus		14.3		4.0								
		Interior Campus		1.6		.1								
		Kuskokwim Campus		1.0		.1								
		Northwest Campus		.3										
		Rural College		1.5		.3								
		Tanana Valley Campus		21.0		3.9								
		Juneau Campus		21.7		5.3								
		Ketchikan Campus		5.2		.5								
		Sitka Campus		5.4		1.3								
		Systemwide Budget Reductions and Additions		(238.9)		(52.0)								

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
UofA transfer Non Bargaining Salary Incr		Trin	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0006														
1004 Gen Fund	32.7	Transfer United Academics Salary Increase to appropriate allocations:												
1038 UA/STF S'	17.0													
		GF	NGF											
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension Svc.		45.8	29.4									
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7									
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Budget Reductions												
		and Additions		(3,150.0)	(2,066.3)									

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trin	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.6	0	0	0
1004 Gen Fund		16.5											
1038 UA/STF S\		42.0											
1039 UA/ICR		30.0											
1048 Univ Rcpt		23.1											



## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (207)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	This change record is to distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit Increases. Fixed Costs include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, Extraordinary Library Costs, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Needs for Extended Campuses. Distribution by Campus is as follows:												
	GF	NGF											
	Statewide Services			31.1		481.3							
	Statewide Networks			123.1		1,306.3							
	Anchorage Campus			314.6		2,808.9							
	Kenai P. Campus			90.8		136.8							
	Kodiak Campus			16.6		61.6							
	Mat-Su Campus			28.1		103.2							
	Prince Wm Sound CC			19.6		95.4							
	Cooperative Ext. Svc.			6.7		114.0							
	Bristol Bay Campus			2.6		25.8							
	Chukchi Campus			2.9		16.5							
	Fairbanks Campus			432.3		3,107.5							
	Fairbanks Org. Research			0		1,523.3							
	Interior Campus			2.5		35.2							
	Kuskokwim Campus			16.6		61.0							
	Northwest Campus			6.1		37.5							
	Rural College			8.6		87.6							
	Tanana Valley Campus			6.8		115.3							
	Juneau Campus			294.3		472.7							
	Ketchikan Campus			12.8		64.0							
	Sitka Campus			16.5		95.1							
	Total U of A			1,432.6		10,749.0							

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trout	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1048 Univ Rcpt		-60.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (2017)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.											
		Statewide Budget Reductions & Additions											
		Transfers out:											
		10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)											
		Transfers in:											
		10070- 28,762.1; 10480- 10848.4; 10380- 127.4											
		Statewide Services											
		Transfers out:											
		10070- (5,011.2); 10380- (61.7); 10480- (150.0)											
		Transfers in:											
		10040- 732.4; 11740- 5,161.2; 10390- 61.7											
		Statewide Networks											
		Transfers out:											
		10070- (2,232.0); 10150- (353.3); 10380- (65.7)											
		Transfers in:											
		11740- 2,232.0; 10390- 419.0											
		Anchorage Campus											
		Transfers out:											
		10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)											
		Transfers in:											
		10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6											
		Kenai Peninsula Campus											
		Transfers out:											
		10480- (348.6); 10610- (.5)											
		Transfers in:											
		10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0											
		Kodiak Campus											

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
UofA Base Adjustments 45-3-0008	Trin	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1007 I/A Rcpts	2.6												
1174 UA I/A	57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

BRS: University of Alaska Southeast (2017)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
	The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.												
	Statewide Budget Reductions & Additions												
	Transfers out:												
	10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)												
	Transfers in:												
	10070- 28,762.1; 10480- 10848.4; 10380- 127.4												
	Statewide Services												
	Transfers out:												
	10070- (5,011.2); 10380- (61.7); 10480- (150.0)												
	Transfers in:												
	10040- 732.4; 11740- 5,161.2; 10390- 61.7												
	Statewide Networks												
	Transfers out:												
	10070- (2,232.0); 10150- (353.3); 10380- (65.7)												
	Transfers in:												
	11740- 2,232.0; 10390- 419.0												
	Anchorage Campus												
	Transfers out:												
	10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)												
	Transfers in:												
	10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6												
	Kenai Peninsula Campus												
	Transfers out:												
	10480- (348.6); 10610- (.5)												
	Transfers in:												
	10070- 577.0; 11740- 68.2; 10150- 75.0; 10380- 100.0												
	Kodiak Campus												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 10610- (.7)												
	Transfers in:												
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0												
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9												
	Prince William Sound CC												
	Transfers out:												
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)												
	Transfers in:												
	10020- 175.0; 11740- 276.7												
	Cooperative Extension Service												
	Transfers out:												
	10040- (100.0); 10020- (427.3); 10480- (279.7)												
	Transfers in:												
	10070- 274.7; 11740- 5.0												
	Bristol Bay Campus												
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10070- 138.6; 10390- 19.7												
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 10020- 400.0; 10380- 7.7												
	Fairbanks Campus												
	Transfers out:												
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)												

State of Alaska

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		10390- (1,588.9); 10480- (2,070.5)											
		Transfers in:											
		10030- 465.7; 11740- 21,351.0; 10150- 1,200.0											
		Fairbanks Organized Research											
		Transfers out:											
		10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)											
		Transfers in:											
		10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0											
		Interior Campus											
		Transfers out:											
		10040- (6.5); 10480- (103.2)											
		Transfers in:											
		10020- 591.2; 10070- 103.2; 10390- 19.2											
		Kuskokwim Campus											
		Transfers out:											
		10040- (39.4); 10480- (230.0)											
		Transfers in:											
		10070- 230.0; 10150- 85.0											
		Northwest Campus											
		Transfers out:											
		10480- (110.0)											
		Transfers in:											
		10020- 90.0; 10070- 197.0; 11740- 13.0											
		Rural College											
		Transfers out:											
		10070- (55.9); 10480- (96.1)											
		Transfers in:											
		10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;											
		10380- 115.0; 10390- 50.0											

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	Tanana Valley Campus												
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0												
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10070- (648.9); 10480- (25.0)												
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11740- 13.1												
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740- 57.4												

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

UofA Change between line items within the component 45-3-0013	LIT	0.0	-243.3	195.1	158.8	37.9	9.0	0.0	-41.4	-116.1	0	0	0
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Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:													
UAA													
Anchorage Campus		64 FT											
UAF													
Fairbanks Campus		48 FT											
Rural College		6 FT											
Tanana Valley Campus		6 FT											
UAS													
Juneau Campus		29 FT											
Ketchikan Campus		4 FT											
Sitka Campus		4 FT											

## University of Alaska

**BRU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-0.1	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	-493.2												
1038 UA/STF S'	-1,146.5	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-126.0												
1048 Univ Rcpt	1,765.8	1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery											
	Totals	5,113.2	2,738.6	215.5	1,510.4	596.7	9.0	0.0	30.6	12.4	39	4	0